

T E N N E S S E E

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State  
Taxpayers'  
Budget

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FISCAL YEAR 2002 - 2003



# Governor Don Sundquist



My fellow Tennesseans:

Thanks to innovative public policy, efficient management and sound financial practices, your hard-earned tax dollar goes further today than at any time in Tennessee history.

That isn't readily apparent in the traditional budget document presented each year to the General Assembly, which is written for government finance experts instead of the average taxpayer.

The Tennessee Taxpayers' Budget takes a different path. The pages that follow detail, in easy-to-understand terms, how our administration proposes to spend every state dollar it receives in the next fiscal year. You will see, in simple form, how every state dollar leverages millions more from other sources, providing a level of services to our citizens far beyond our rate of taxation.

Most importantly, the Tennessee Taxpayers' Budget details how your state tax dollars directly benefit you: the taxpayer.

The priorities presented in this budget reflect our administration's continued commitment to:

- A safe and healthy start for all children
- Excellence in education
- Economic opportunity
- Promoting public health
- Exceptional public safety
- Preservation of our abundant natural resources
- A more efficient, more effective government

Our administration, in cooperation with the members of the Tennessee General Assembly, has spent the last seven years putting Tennessee's children first. We took a courageous step when we reformed the welfare system in this state, making a positive difference in the lives of thousands of Tennessee families.

We found the courage to get tough on crime, improve and reform TennCare, cut the rate of growth of government spending nearly in half and keep the size of government in check despite court and legislative mandates to add hundreds of new positions. We made good on the promise to fully fund the Basic Education Program, enforced accountability in education and kept our word on reducing class sizes.

Each of these initiatives has made a positive difference in the way we do business here in Tennessee.

We want to continue to make a difference. Last year, our administration proposed a K-12 Reading Initiative that passed the General Assembly and was touted across the state as "good public policy." Unfortunately, it was not funded, so we have once again made it the centerpiece of our budget improvement package.

Our goal is to ensure that every child in Tennessee can read by third grade. To that end, our Reading Initiative includes funding for preschool for an additional 7,140 at-risk 4-year-olds, with a goal of reaching every 4-year-old by the 2006-2007 school year.

We also propose to use state dollars to expand the federal Reading Excellence Act grant to serve an additional 40 schools (for a total of 100 schools) and provide online training for every K-3 teacher.

The Catching Up component of the initiative will help seventh, eighth and ninth graders who are at risk of failing the Gateway tests required for high school graduation. Our proposal also funds additional classroom resources, incentives for National Board Certification, teaching scholarships and a mentoring program for new teachers.

To address improvement needs in Higher Education, we again have included second-year funding of a five-year plan to improve faculty recruiting and retention, update and upgrade equipment, invest in research and technology initiatives and increase the number of scholarships for needy students.

It's important that we continue to foster partnerships with the private sector, especially when it comes to advancing technology and technology-based jobs in our state. Our budget includes seed money to help train Tennesseans for the jobs of the future, retain the high-tech jobs we already have and recruit new ones.

We also have proposed funding for several key Homeland Security initiatives to combat terrorism and ensure public safety within our state borders.

We have many obstacles before us, but we remain a state full of promise. We must continue to build on our successes and live up to our full potential. Our children deserve the very best future we can provide.

The 2002-2003 budget funds the initiatives we know will make a difference and allocates our public resources responsibly. We must never forget that it is our citizens' hard-earned tax dollars we are spending. I have every confidence that we can remain a low-tax state and have the courage to do what is right for the future of Tennessee.

After reviewing the Tennessee Taxpayers' Budget, I believe you will agree that your money is being spent wisely and that the return on your investment is a remarkable one.

Best Regards,

Don Sundquist

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# Executive Summary

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February 6, 2002

The Honorable Don Sundquist  
State Capitol  
Nashville, Tennessee 37243

Dear Governor Sundquist:

I am pleased to submit to you the 2002-2003 State Taxpayers Budget. This document aims to give citizens an accurate and understandable picture of what their state tax dollar provides. The dollars that you see reflected in the budget affect the daily lives of all Tennesseans. These are funds that flow to local governments, returning tax dollars to the people in the form of infrastructure, job training, job creation, education, law enforcement, care for our elderly and mentally disabled and health care for those in need. This has been achieved with your leadership while reducing the rate of spending growth and making very tough decisions in an environment of limited funds.

This is an investment budget that continues your vision of making Tennessee a better place to live and raise a family. You again recognize in these pages the significance of education as the cornerstone of the information age. While education has improved in this state, there is still much to do. The Reading Initiative as contained herein is important to improve K-12 education. Yet education does not end with high school. To this end, you have also called the Higher Education Excellence Initiative to help keep our best and brightest Tennesseans in the state.

These items, along with others that are detailed in the following pages, help ensure the future of this great state as you envision it. With careful planning and hard work, this budget leaves Tennessee a better state than you found it seven years ago.

While the expenditure budget, the document mandated by law, details all funds coming into this state, this document represents the state tax dollars paid by the citizens of this state. By category, we subtracted items that receive revenue derived from sources other than taxes paid by Tennesseans. These categories can be divided into two general areas: special revenue funds and earmarked funds. They can be found on page 72 with an explanation of what these items encompass.

This budget will be a valuable reference tool and a user-friendly guide to state government. The spirit guiding the preparation is your abiding belief that an informed public is the strength of our state and the foundation upon which we envision our future. To that end, it is our hope that this will further contribute to a clearer understanding of state government and the policy issues we should address.

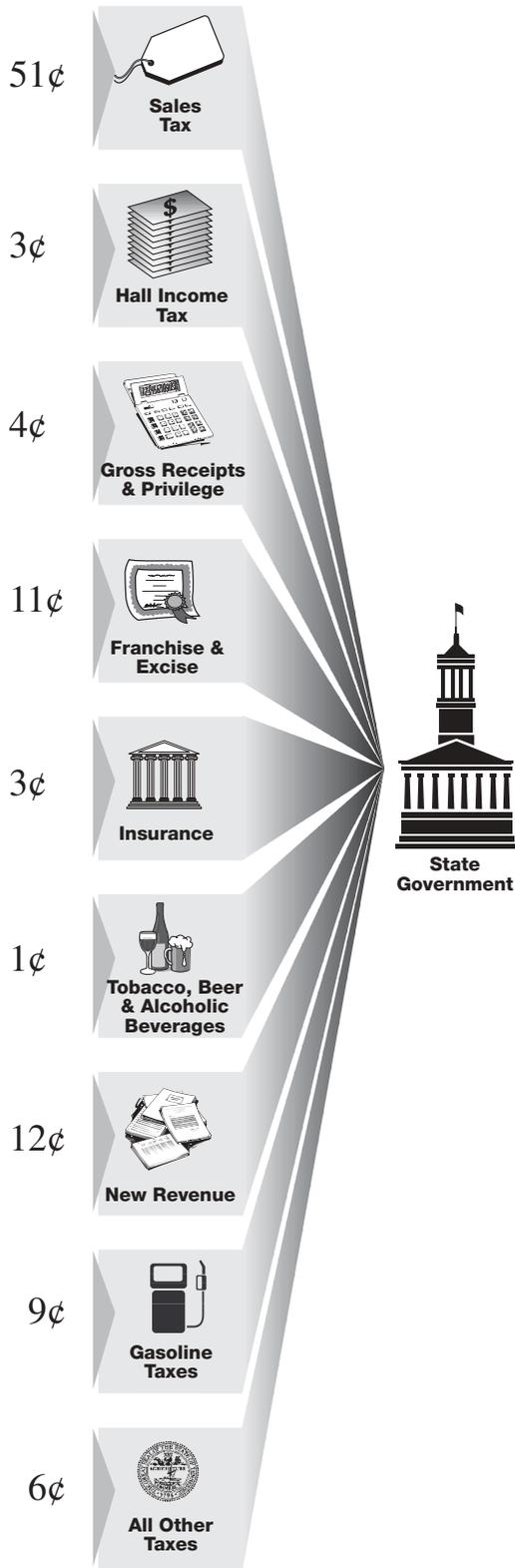
Respectfully Submitted,



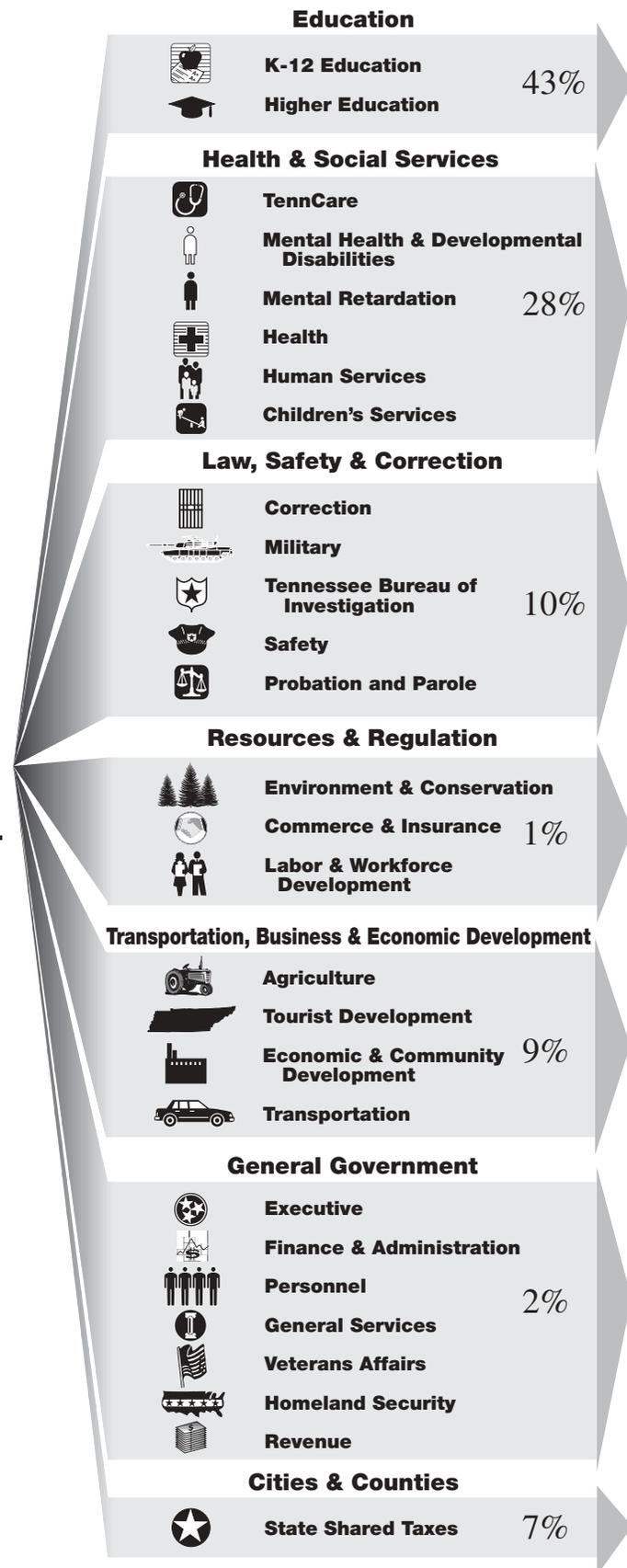
C. Warren Neel  
Commissioner  
Department of Finance and Administration

# Where Your State Dollars Come From & Where Your State Dollars Go

## REVENUE SOURCES



## STATE SERVICES



## Budget Totals – State Dollars

	<b>Actual Expenditures 2000-2001 *</b>	<b>Estimated 2001-2002</b>	<b>Recommended 2002-2003</b>	
<b>General Fund and Education Fund</b>				
301.00	Legislature	\$ 24,524,900	\$ 28,611,800	\$ 28,611,800
302.00	Court System	71,518,600	73,371,200	75,168,000
303.00	Attorney General and Reporter	12,286,100	14,513,300	14,532,100
304.00	District Attorneys General Conference	40,338,500	42,466,800	44,467,900
305.00	Secretary of State	19,412,200	23,025,600	24,525,600
306.00	District Public Defenders Conference	23,839,000	25,145,600	25,823,300
307.00	Comptroller of the Treasury	38,817,900	43,897,700	44,508,100
308.00	Office of the Post-Conviction Defender	927,300	809,300	827,700
309.00	Treasury Department	262,800	575,700	575,700
313.00	Claims and Compensation	-	-	-
315.00	Executive Department	3,613,200	3,971,900	4,221,900
316.00	Commissions	18,986,400	22,697,100	25,343,100
317.00	Finance and Administration	6,935,600	11,823,300	14,323,300
318.00	Finance and Administration			
	- TennCare Program	1,624,129,300	1,828,784,500	1,898,276,600
318.01	Finance and Administration			
	- Office of Health Services	1,965,600	2,112,200	7,347,800
319.00	Personnel	3,555,500	4,463,900	4,534,900
321.00	General Services	5,564,700	6,948,200	6,448,200
323.00	Veterans Affairs	2,420,000	2,647,100	2,749,200
324.00	Board of Probation and Parole	50,918,200	55,095,200	57,685,800
325.00	Agriculture	33,367,200	38,890,300	38,890,300
326.00	Tourist Development	7,766,700	8,198,800	8,198,800
327.00	Environment and Conservation	58,945,700	62,592,700	66,725,200
328.00	Tennessee Wildlife Resources Agency	-	-	-
329.00	Correction	405,841,100	474,070,300	477,737,700
330.00	Economic and Community Development	28,608,100	32,033,700	36,340,100
331.00	Education	2,537,025,500	2,633,581,500	2,795,186,000
332.00	Higher Education	1,044,691,700	1,083,710,450	1,218,013,300
335.00	Commerce and Insurance	5,016,600	10,710,200	11,817,800
336.00	Financial Institutions	-	-	-
337.00	Labor and Workforce Development	17,345,300	23,436,000	23,386,000
339.00	Mental Health and Developmental Disabilities	76,601,400	92,978,600	99,064,100
339.21	Finance and Administration			
	- Mental Retardation	56,674,000	67,182,600	70,469,000
341.00	Military	10,123,900	7,984,100	9,298,900
343.00	Health	81,068,700	85,502,900	88,396,700
345.00	Human Services	145,482,100	158,374,900	162,063,000
347.00	Revenue	40,417,700	42,734,000	45,392,500
348.00	Tennessee Bureau of Investigation	22,710,600	25,705,600	28,025,500
349.00	Safety	91,613,300	109,156,800	114,944,100
351.00	Miscellaneous Appropriations	21,533,400	61,535,600	176,438,800
353.00	Emergency and Contingency Fund	-	819,300	819,300
355.00	State Building Commission	359,000	250,000	250,000
359.00	Children's Services	213,681,500	247,439,200	251,804,800
	<b>Sub-total General Fund and Education Fund</b>	<b>\$ 6,848,889,300</b>	<b>\$ 7,457,847,950</b>	<b>\$ 8,003,232,900</b>
	Transportation	743,661,600	667,220,000	669,750,000
	Debt Service Requirements	253,321,000	244,698,000	247,102,000
	Capital Outlay Program	45,794,000	16,068,500	51,748,000
	Facilities Revolving Fund	110,000	-	-
	Cities and Counties - State Shared Taxes	675,416,600	665,700,000	682,800,000
	<b>Total State Taxpayers' Budget</b>	<b>\$ 8,567,192,500</b>	<b>\$ 9,051,534,450</b>	<b>\$ 9,654,632,900</b>

\* FY 2000-2001 is actual expenditures from appropriations

## Departmental Summary of Improvements – State Dollars

Department	<b>Recommended Improvements FY 2002-2003</b>
302 Court System	\$ 1,827,400
303 Attorney General and Reporter	3,900
304 District Attorneys General	2,344,500
305 Secretary of State	3,032,000
306 District Public Defenders	824,600
307 Comptroller of the Treasury	2,410,400
308 Post-Conviction Defender	18,400
309 Treasury Department	60,200
315 Executive Department	250,000
316 Commissions	3,556,000
317 Finance and Administration	2,500,000
318 TennCare	114,479,400
318.01 Finance and Administration - Office of Health Services	5,000,000
319 Personnel	82,400
321 General Services	200,000
323 Veterans Affairs	102,100
324 Board of Probation and Parole	2,430,300
325 Agriculture	2,785,500
326 Tourist Development	315,000
327 Environment and Conservation	6,632,500
329 Correction	3,865,700
330 Economic and Community Development	15,481,000
331 Education	179,100,800
332 Higher Education	136,500,000
335 Commerce and Insurance	3,544,600
339 Mental Health and Developmental Disabilities	6,385,500
339.21 Finance and Administration - Mental Retardation	4,166,400
341 Military Department	1,368,500
343 Health	1,065,800
345 Human Services	6,144,100
347 Revenue	2,726,000
348 Tennessee Bureau of Investigation	2,358,900
349 Safety	12,579,600
351 Miscellaneous Appropriations	151,786,700
359 Children's Services	<u>10,310,500</u>
<b>Total Improvements - Tennessee Taxpayers' Budget</b>	<b>\$ <u>686,238,700</u></b>

## Budget Requirements

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FY 01-02 Revenue Shortfall:	\$312,583,000*
Structural Deficit:	\$193,800,000*
Less: Net Revenue Growth:	(\$197,396,700)
Total Revenue Required to Close Gap:	\$308,986,300
FY 02-03 Recommended Improvements For Investment Budget:	\$437,318,000
FY 02-03 Obligatory Improvements These Items are Federally Mandated, Court Ordered, or Contractual in Nature:	\$248,920,700
Capital Outlay Requirement:	\$68,875,000
Rainy Day Fund Requirement:	\$102,900,000
Total State Tax Dollars Required to Fully Fund the Governor's FY 02-03 Budget:	\$1,167,000,000

*\*The original estimates for the revenue shortfall and structural deficit were \$350,000,000 and \$230,000,000. Many of the items that encompassed these numbers are included as improvement items in the recommended budget.*

# Tennessee Department of Agriculture

The Department of Agriculture promotes wise use of our agricultural and forest resources, develops economic opportunities and ensures safe and dependable food and fiber.

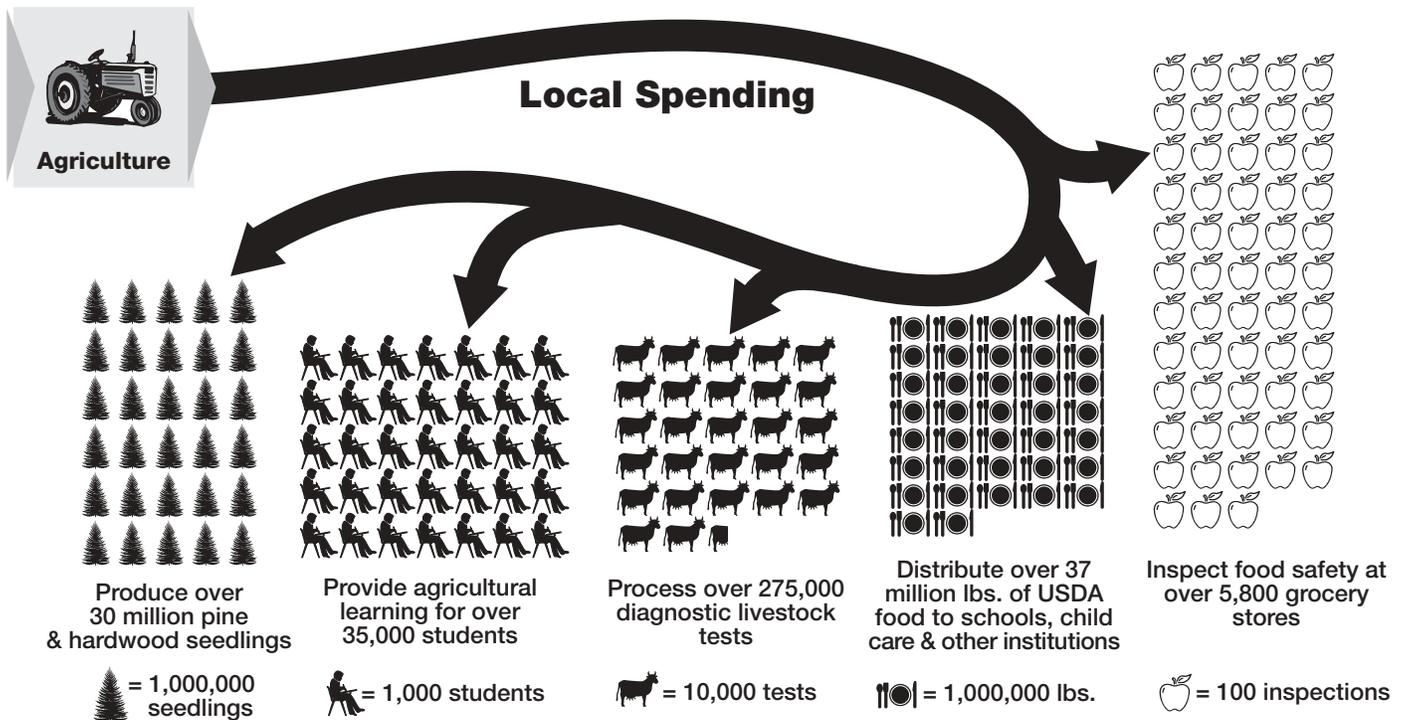
## Who Does the Department of Agriculture Serve?

- Farmers
- Consumers and homeowners
- Existing agribusinesses and those seeking to locate in Tennessee
- Forestland owners and wood product manufacturers
- Retail food stores, food manufacturers and dairy processors
- Petroleum retailers and distributors
- Pest control businesses
- Public and private schools
- Charities, local governments, fire departments, county fairs and students

## What Do the Taxpayers Receive for Their Investment?

- In FY 2001-2002 the department is using state funds to:
- Prevent or suppress 20,000 to 80,000 acres of wildland fires
  - Inspect food safety at over 5,800 grocery stores, 417 food manufacturing facilities, dairy processing plants and other retail food establishments across the state
  - Protect Tennesseans and livestock from animal diseases such as Hoof-and-Mouth and “Mad Cow” disease by processing over 275,000 diagnostic tests

- Promote activities to improve Tennessee’s 13.6 million acres of forests and support a \$10 billion forest products industry that employs over 77,000 people
- Manage two nurseries that produce over 30 million pine and hardwood seedlings
- Support public auctions that have increased domestic and international economic opportunities valued at over \$40 million
- Coordinate the 7-year Boll Weevil Eradication program, treating 10.2 million acres since 1998
- Support the production of 30 million pine and hardwood seedlings
- Distribute over 37 million pounds of USDA provided food valued at \$24 million to schools, child care and other institutions and agencies serving the needy
- Manage programs and grants that improve water quality, prevent youth access to tobacco, support fairs, expositions and youth education
- Provide agricultural learning opportunities for over 35,000 students
- Work with local agencies to prevent arson and arrest arsonists
- Support homeland security by addressing threats of bioterrorism, animal disease outbreaks and misuse of crop dusters and chemical agents
- Ensure the continued movement of healthy, disease-free plant material essential to an industry that generates more than \$124 million in sales of nursery crops and \$207 million in nursery and floriculture receipts
- Coordinate assistance to 82 county fairs and livestock shows attended by 3 million visitors



# Tennessee Department of Agriculture

## Department of Agriculture State Dollars

		<u>Actual Expenditures 2000-2001*</u>	<u>Estimated 2001-2002</u>	<u>Recommended 2002-2003</u>
<b>325.00</b>	<b>Agriculture</b>			
325.01	Administration and Grants	\$ 8,315,700	\$ 8,645,600	\$ 8,645,600
325.05	Regulatory Services	8,274,700	10,501,800	10,501,800
325.06	Market Development	2,102,800	2,420,700	2,420,700
325.10	Forestry	14,527,400	17,163,700	17,163,700
325.11	Forestry Maintenance	146,600	158,500	158,500
<b>325.00</b>	<b>Total Agriculture</b>	<b>\$ 33,367,200</b>	<b>\$ 38,890,300</b>	<b>\$ 38,890,300</b>

\* FY 2000-2001 is actual expenditures from appropriations

## Department of Agriculture Improvements for Fiscal Year 2002-2003

	<u>State</u>
<b>Boll Weevil Eradication Grant</b>	
To provide funding for Boll Weevil eradication.	
325.01 Administration and Grants	<u>\$ 2,500,000</u>
<b>Soil Conservation District Grants</b>	
To continue funding for grants to soil conservation districts.	
325.01 Administration and Grants	<u>\$285,500</u>
<b>Total for Agriculture</b>	<u>\$2,785,500</u>

# Tennessee Department of Children's Services

The Department of Children's Services provides services for children in state custody and those at risk of coming into state custody. The Department is responsible for protecting children from abuse and neglect and for rehabilitating delinquent youth.

## Who Does the Department of Children's Services Serve?

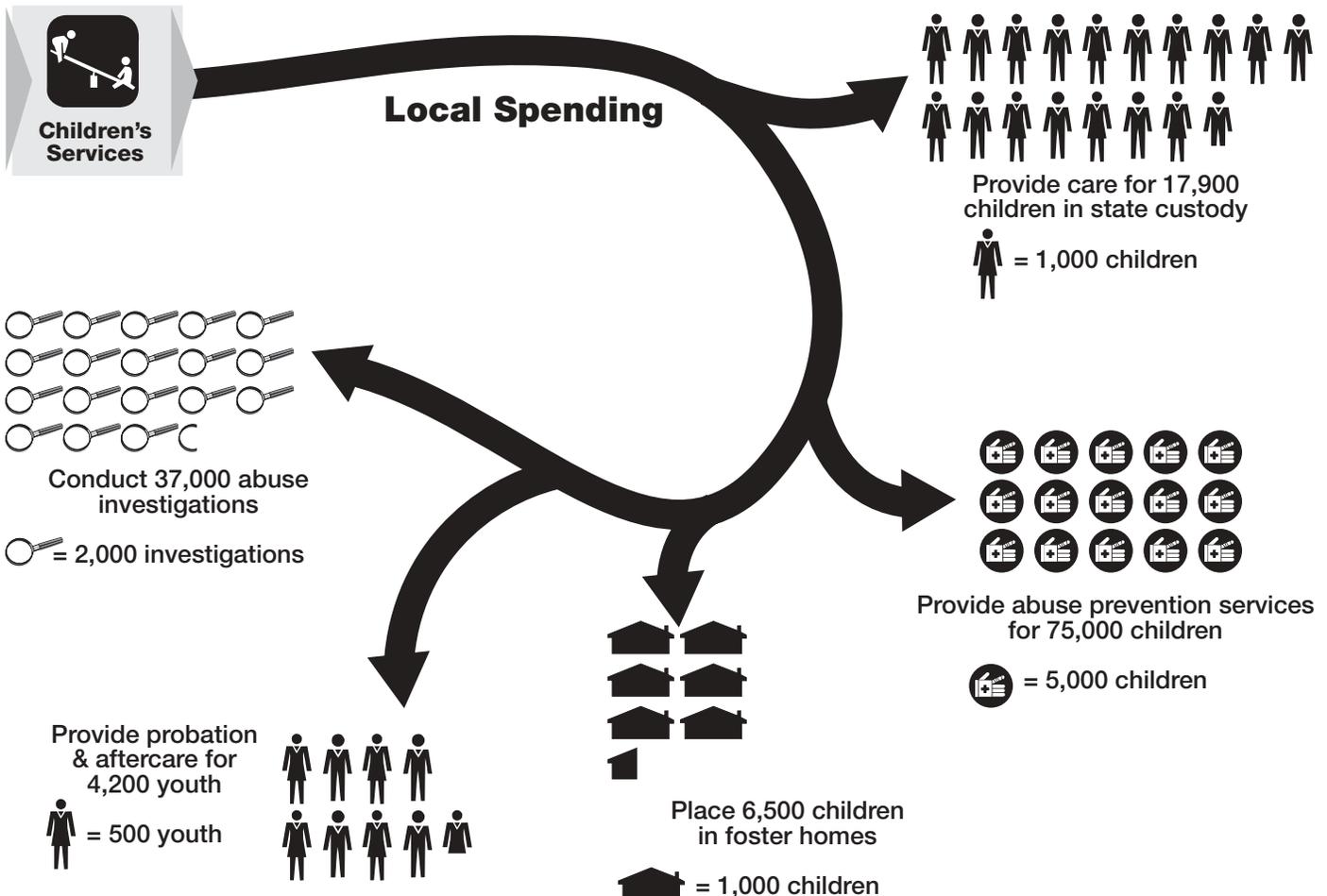
- Children placed in state custody and those at risk of coming into state custody due to abuse or neglect, unruly behavior or delinquent charges
- Families and relatives of these children
- Families wanting to become foster parents or adopt children
- General public by providing safer communities
- Residential child caring and child placing agencies

## What Do the Taxpayers Receive for Their Investment?

In FY 2001-2002 the department is using state funds to:

- Investigate 37,000 reports of abuse
- Provide care for over 17,900 children in state custody

- Place over 6,500 custody children in foster homes
- Provide family support services to over 2,300 children in order to safely and successfully maintain them in their own homes
- Deliver protective day care services to 900 children alleged to have been abused
- Train over 600 potential foster and adoptive parents
- Provide child abuse prevention services impacting over 75,000 children and their families
- License over 200 agencies to provide residential child caring or child placing services
- Provide family crisis intervention services to over 9,100 children to reduce their risk of removal from home placement into state custody
- Provide financial assistance to help prevent 350 children, who are in the care of relatives, from entering state custody
- Deliver probation and aftercare services to 4,200 youth
- Serve approximately 1,000 delinquent youth in secure Youth Development Centers
- Provide services to 400 youth in 13 community group homes



# Tennessee Department of Children's Services

## Department of Children's Services State Dollars

		Actual Expenditures <u>2000-2001*</u>	Estimated <u>2001-2002</u>	Recommended <u>2002-2003</u>
<b>359.00</b>	<b>Children's Services</b>			
359.10	Administration	\$ 25,318,200	\$ 24,443,100	\$ 22,814,500
359.20	Family Support Services	26,354,400	26,623,400	27,311,000
359.30	Custody Services	81,595,700	81,068,800	83,783,600
359.40	Adoption Services	7,868,700	12,616,500	14,544,900
359.50	Child and Family Management	25,789,100	49,252,900	50,310,400
359.60	John S. Wilder Youth Development Center	7,004,800	8,012,600	8,228,200
359.61	Taft Youth Development Center	9,811,700	10,366,300	10,479,000
359.62	Woodland Hills Youth Development Center	8,104,500	10,158,500	8,914,200
359.63	Mountain View Youth Development Center	7,933,900	8,904,800	9,122,300
359.65	Community Treatment Facilities	4,970,800	6,225,100	6,496,200
359.70	Tennessee Preparatory School	8,375,200	9,347,100	9,380,400
359.80	Major Maintenance	554,500	420,100	420,100
<b>359.00</b>	<b>Total Children's Services</b>	<b>\$ 213,681,500</b>	<b>\$ 247,439,200</b>	<b>\$ 251,804,800</b>

\* FY 2000-2001 is actual expenditures from appropriations

## Department of Children's Services Improvements for Fiscal Year 2002-2003

	<u>State</u>
<b>Child Welfare Services</b>	
Continue foster care caseload and child protective services improvements; meet increased adoption assistance caseloads; and increase rates to residential contract providers, adoptive parents and the Community Services Agencies.	
359.30 Custody Services	\$388,900
359.40 Adoption Services	\$2,712,800
359.50 Child and Family Management	<u>\$3,368,700</u>
<b>Sub-total</b>	<b>\$6,470,400</b>
<b>Brian A. Settlement</b>	
Reduce foster care/custody supervisor-to-case-manager ratios; increase rates to foster parents; provide education stipends to case managers.	
359.30 Custody Services	\$399,200
359.50 Child and Family Management	<u>\$983,600</u>
<b>Sub-total</b>	<b>\$1,382,800</b>
<b>Juvenile Treatment</b>	
Funding for sex offender treatment, alcohol & drug addiction treatment and violent offender treatment in the youth development centers.	
359.60 John S. Wilder Youth Development Center	\$209,800
359.61 Taft Youth Development Center	\$106,200
359.62 Woodland Hills Youth Development Center	\$258,300
359.63 Mountain View Youth Development Center	<u>\$182,000</u>
<b>Sub-total</b>	<b>\$756,300</b>
<b>Juvenile Court Supplement</b>	
Continue the grants for juvenile court supplements. Grants must be used to improve juvenile court services and are primarily utilized to pay the salary of part-time youth services officers or to train court staff.	
359.50 Child and Family Management	<u>\$950,000</u>
<b>Child Advocacy Centers</b>	
Continue the grant to the Child Advocacy Centers. The CACs are community organized and supported centers which help to coordinate the efforts of DCS staff, local law enforcement and district attorneys in the investigation and prosecution of child abuse cases.	
359.20 Family Support Services	<u>\$550,000</u>
<b>Child Care Rate Increase</b>	
Maintain the reimbursement level for providers in the child care certificate program at the 70th percentile. Failure to maintain the 70th percentile may lead to fewer quality childcare providers or a reduction in the number of enrollments in the program.	
359.30 Custody Services	<u>\$89,200</u>
<b>Teacher Training and Experience</b>	
To provide funds for projected growth in teacher training and experience.	
359.60 John S. Wilder Youth Development Center	\$5,800
359.61 Taft Youth Development Center	\$6,500
359.62 Woodland Hills Youth Development Center	\$7,800
359.63 Mountain View Youth Development Center	\$35,500
359.65 Community Treatment Facilities	\$5,700
359.70 Tennessee Preparatory School	<u>\$50,500</u>
<b>Sub-total</b>	<b><u>\$111,800</u></b>
<b>Total for Children's Services</b>	<b>\$10,310,500</b>

The Department of Commerce and Insurance was established to protect the public health and safety of Tennessee's citizens. All programs have a direct impact on the physical and financial health, education and public safety of Tennessee citizens.

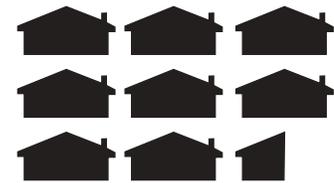
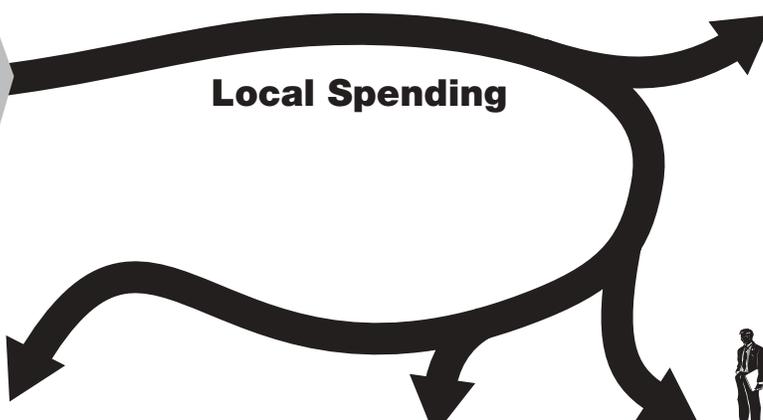
### Who Does the Department of Commerce and Insurance Serve?

- Licensees of 24 professional licensing boards
- Consumers purchasing services from establishments, firms or persons in the fields of contracting, home improvement, architecture, engineering, accounting, cosmetology/barber, private security services, private investigator services, alarm contracting, funeral directing, embalming, cemeteries, real estate appraisal, real estate purchase/lease, auctioneering, motor vehicle dealerships and salespersons, boxing and auto racing events and participants, land surveyors, geologists and pharmacists
- Policyholders for all licensed insurance companies
- Victims of bomb and arson incidents throughout the state
- Consumers victimized by unscrupulous business practices
- Citizens that participate directly or indirectly in securities trading and investing activities
- Citizens, providers, MCOs & BHOs that participate in TennCare
- Any citizen that uses or benefits from the use of cellular telephone services for emergency purposes
- Communities, insurers and fire service and codes enforcement personnel

### What Do the Taxpayers Receive for Their Investment?

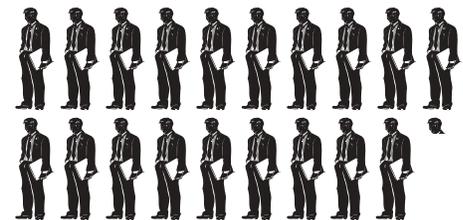
In FY 2001-2002 the department is using state funds to:

- Investigate over 5,000 written consumer complaints resulting in over \$7.3 million being returned to Tennessee consumers
- Collect insurance premium taxes in excess of \$300 million
- License and regulate over 96,000 insurance agents and 1,600 insurance companies
- Investigate over 4,000 written insurance complaints, which resulted in over 200 investigations
- Conduct 385 arson investigations
- Review over 2,900 construction plans and 800 modular building unit plans
- Issue and inspect over 179,000 electrical permits
- Conduct over 17,000 fire safety inspections and 30,000 manufactured home inspections
- Encourage professional development of career firefighters through stipends paid upon completion of certified training courses



Conduct 17,000 fire safety inspections

= 2,000 inspections



License & regulate 96,000 insurance agents

= 5,000 insurance agents



Investigate 5,000 consumer complaints

= 500 investigations



License & regulate 1,600 insurance companies

= 100 insurance companies

Tennessee Department of Commerce & Insurance

**Department of Commerce & Insurance State Dollars**

		<b>Actual Expenditures 2000-2001*</b>	<b>Estimated 2001-2002</b>	<b>Recommended 2002-2003</b>
<b>335.00</b>	<b>Commerce and Insurance</b>			
335.01	Administration	\$ -	\$ -	\$ -
335.02	Insurance	676,400	3,846,400	3,839,400
335.03	Fire Prevention	-	5,700	-
335.04	TennCare Oversight	-	-	-
335.05	Securities	-	-	-
335.06	Consumer Affairs	745,400	815,200	718,100
335.07	Fire and Codes Enforcement Academy	1,114,900	3,534,200	4,749,600
335.28	Fire Fighting Personnel Standards and Education	2,479,900	2,508,700	2,510,700
<b>335.00</b>	<b>Total Commerce and Insurance</b>	<b>\$ 5,016,600</b>	<b>\$ 10,710,200</b>	<b>\$ 11,817,800</b>

\* FY 2000-2001 is actual expenditures from appropriations

**Department of Commerce & Insurance Improvements for Fiscal Year 2002-2003**

	<u>State</u>
<b>Fire and Codes Academy</b>	
Provide funding and 10 positions for full-year operational costs of the Fire and Codes Academy on a continuing basis. About 75% of Tennessee's fire fighters are volunteers. Their training is essential to public safety.	
335.07 Fire and Codes Enforcement Academy	<u>\$ 1,213,000</u>
<b>Fire Fighter Pay Supplement</b>	
To continue funding for the fire fighter pay supplement. This is provided as a training incentive.	
335.28 Fire Fighting Personnel Standards and Education	<u>\$ 2,324,300</u>
<b>Internal Audit and Information Systems</b>	
To provide funding for one auditor and one program analyst to assist in strengthening internal audit and information systems.	
335.06 Consumer Affairs	\$ 2,900
335.07 Fire and Codes Enforcement Academy	\$ 2,400
335.28 Fire Fighting Personnel Standards and Education	<u>\$ 2,000</u>
<b>Sub-total</b>	<u>\$ 7,300</u>
<b>Total for Commerce and Insurance</b>	<u>\$ 3,544,600</u>

## **Commission on Children and Youth:**

The commission is an independent state agency that provides information on children and families for policy development and administers the federal Juvenile Justice and Delinquency Prevention Act in Tennessee.

## **Commission on Aging and Disability:**

The commission collects facts and statistics and performs other special duties related to conditions affecting the health and welfare of aging Tennesseans. The commission also administers a home and community services program for non-Medicaid eligible elderly and disabled persons. This provides an alternative to more expensive long-term care in nursing homes.

## **Alcoholic Beverage Commission:**

The commission licenses, regulates and inspects all wholesale and retail liquor dealers in Tennessee, as well as establishments that serve alcohol. It also issues employee permits, enforces all liquor laws and enforces marijuana cultivation laws.

## **Human Rights Commission:**

The commission works with government agencies and civic and religious groups to ensure fair and equal employment, housing and public accommodations for Tennesseans without regard to age, disability, race, creed, color, religion, sex, familial status or national origin.

## **Corrections Institute:**

The institute provides support services for local penal systems. Staff trains local correctional employees, provides research and services to other governmental agencies and inspects and certifies local correction facilities.

## **Council of Juvenile and Family Court Judges:**

The council provides technical assistance to courts regarding programs for children, provides information on legislation, court decisions and statistical data to judges and staff and develops criteria and provides training for juvenile and family court judges and staff.

## **Advisory Commission on Intergovernmental Relations:**

The commission monitors the operation of federal, state and local governments in Tennessee and makes recommendations for their improvement. Recent policy areas and issues addressed by the commission include growth policy under 1998 Public Chapter 1101, public infrastructure needs and inventory, state and local tax system issues, local government tort liability, education financing and accountability and emergency communications.

## **Arts Commission:**

The commission encourages participation, appreciation and education in the arts through grants making services to the arts community and special projects that encourage excellence and accessibility to Tennessee's artists and arts organizations. The commission also supervises the Tennessee State Museum.

## **State Museum:**

The Tennessee State Museum is located in downtown Nashville in the James K. Polk Building, with a military branch in the War Memorial Building. The State Museum features a series of exhibits on history and art in a changing gallery. The Tennessee State Museum has become one of the largest and finest state museums in the nation.

# Tennessee Commissions

## Commissions State Dollars

		Actual Expenditures <u>2000-2001*</u>	Estimated <u>2001-2002</u>	Recommended <u>2002-2003</u>
<b>316.00</b>	<b>Commissions</b>			
316.01	Commission on Children and Youth	\$ 1,571,800	\$ 1,694,800	\$ 1,634,800
316.02	Commission on Aging and Disability	6,070,400	9,470,600	11,970,600
316.03	Alcoholic Beverage Commission	2,072,000	1,960,300	2,016,300
316.04	Human Rights Commission	1,180,800	1,271,500	1,426,100
316.09	Corrections Institute	620,700	644,500	639,900
316.10	Council of Juvenile and Family Court Judges	401,300	403,500	403,500
316.12	Advisory Commission on Intergovernmental Relations	-	470,900	470,900
316.25	Arts Commission	4,667,900	4,332,100	4,332,100
316.27	State Museum	2,401,500	2,448,900	2,448,900
<b>316.00</b>	<b>Total Commissions</b>	<b>\$ 18,986,400</b>	<b>\$ 22,697,100</b>	<b>\$ 25,343,100</b>

\* FY 2000-2001 is actual expenditures from appropriations

## Commissions Improvements for Fiscal Year 2002-2003

State

### Commission on Aging and Disability

#### Long Term Care Alternative

To provide additional funding for a comprehensive long-term care alternative system for elderly and disabled persons who do not qualify for services under the Medicaid program. This would increase the package of services and would delay or prevent additional persons from entering a nursing home. Included in the recommendation is \$430,600 in state appropriations to match \$2,083,800 in federal funds available in the base budget for the family caregiver support program. The latter program provides information and referral, respite services, personal care and other home and community services to families and individuals caring for aging and disabled persons.

316.02 Commission on Aging and Disability \$2,500,000

### Arts Commission

#### Grants

To provide funding to continue grants to Tennessee artists and local arts organizations.

316.25 Arts Commission \$ 1,000,000

### Alcoholic Beverage Commission

#### Operations and Support

To provide funding for computer server connections and other operational costs.

316.03 Alcoholic Beverage Commission \$ 56,000

### Totals for Commissions

\$3,556,000

# Tennessee Department of Correction

The Department of Correction protects public safety while rehabilitating convicted criminals.

## Who Does the Department of Correction Serve?

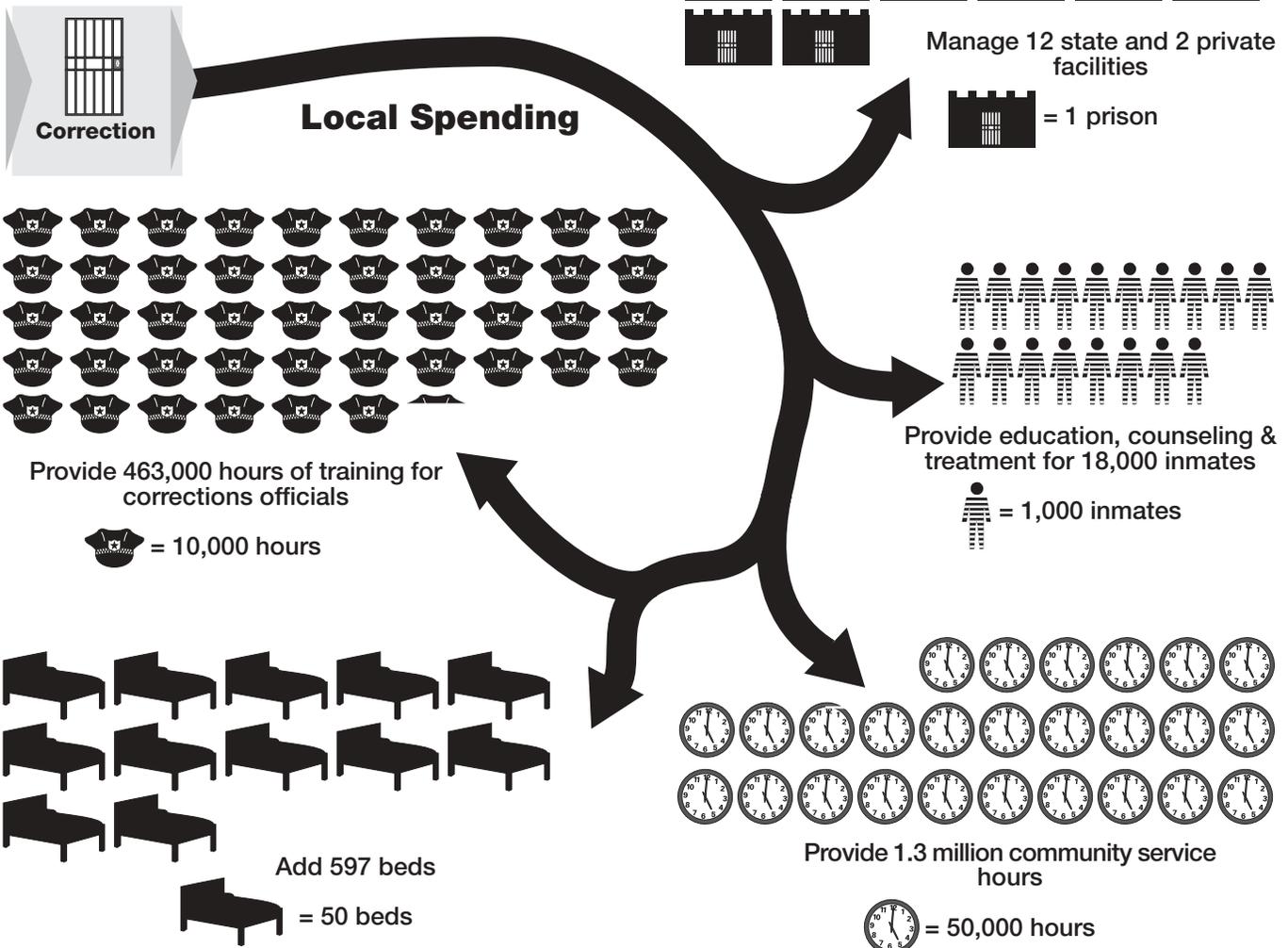
- All Tennessee citizens
- Inmate population
- Local governments

## What Do the Taxpayers Receive for Their Investment?

In FY 2001-2002 the department is using state funds to:

- Manage 12 state operated facilities and 2 privately operated correctional facilities housing over 18,000 inmates
- Provide educational, counseling and treatment programs to over 18,000 inmates
- Offer vocational programming in such areas as building trades, industrial cleaning, culinary arts, landscaping, cosmetology and microcomputer information systems

- Provide work programs such as farming, data entry, sewing/textiles, woodworking, manufacturing and recycling through the institution and through TRICOR
- Manage community service work crews in local communities. Crews provided over 1.3 million hours of community service work at a value of over \$7 million during FY 2000-2001, providing substantial labor cost savings to local governments.
- Provide approximately 463,000 hours of training to state and local corrections officials at the Tennessee Correction Academy
- Pay local jails approximately \$107 million for housing approximately 6,900 inmates this fiscal year
- Add 597 beds without construction costs
- Reduce violence in prisons by 18%



# Tennessee Department of Correction

## Department of Correction State Dollars

		<u>Actual Expenditures 2000-2001*</u>	<u>Estimated 2001-2002</u>	<u>Recommended 2002-2003</u>
<b>329.00</b>	<b>Correction</b>			
329.01	Administration	\$ 7,287,100	\$ 10,618,000	\$ 10,621,300
329.04	State Prosecutions	100,545,700	111,343,400	113,399,000
329.06	Correction Academy	3,400,200	3,854,700	3,881,800
329.08	Wayne County Boot Camp	6,999,600	7,975,600	7,935,600
329.11	Brushy Mountain Correctional Complex	28,921,800	29,873,500	29,966,000
329.13	Tennessee Prison for Women	10,829,500	15,484,800	15,318,900
329.14	Turney Center Industrial Prison and Farm	17,666,400	18,739,700	18,869,700
329.16	Mark Luttrell Correctional Facility	9,999,200	10,619,700	10,647,700
329.17	Middle Tennessee Correctional Complex	20,777,800	21,732,200	21,765,700
329.18	Southeastern Tenn. State Regional Corr. Facility	15,872,500	16,654,700	16,738,100
329.21	Hardeman County Incarceration Agreement	29,853,600	30,745,600	31,367,900
329.32	Major Maintenance	2,592,700	3,417,400	3,417,400
329.41	West Tennessee State Penitentiary	35,530,100	39,367,700	39,246,100
329.42	Riverbend Maximum Security Institution	16,271,700	18,123,800	18,368,800
329.43	Northeast Correctional Complex	23,000,900	26,678,900	26,774,700
329.44	South Central Correctional Center	20,441,300	22,727,000	23,265,100
329.45	Northwest Correctional Complex	29,510,000	33,475,200	33,515,500
329.46	Lois M. DeBerry Special Needs Facility	26,341,000	30,150,900	30,150,900
329.98	Federal Construction Grants	-	-	-
329.99	Sentencing Act of 1985	-	22,487,500	22,487,500
<b>329.00</b>	<b>Total Correction</b>	<b>\$ 405,841,100</b>	<b>\$ 474,070,300</b>	<b>\$ 477,737,700</b>

\* FY 2000-2001 is actual expenditures from appropriations

## Department of Correction Improvements for Fiscal Year 2002-2003

	<u>State</u>
<b>Local Jails</b>	
To provide funding to house an additional 500 felons in local jails.	
329.04 State Prosecutions	<u>\$2,055,600</u>
<b>Pre-Release Program</b>	
To provide funding for 12 positions for a statewide pre-release program to lower recidivism levels.	
329.01 Administration	<u>\$410,800</u>
<b>Security</b>	
To fund a second security threat group unit at the Southeastern Tennessee State Regional Correctional Facility.	
329.18 Southeastern Tenn. State Regional Corr. Facility	<u>\$83,400</u>
<b>Operating Increase</b>	
To provide funding for operational costs of prison service agreements.	
329.11 Brushy Mountain Correctional Complex	\$100,000
329.21 Hardeman County Incarceration Agreement	\$622,300
329.41 West Tennessee State Penitentiary	\$55,500
329.44 South Central Correctional Center	\$538,100
<b>Sub-total</b>	<u>\$1,315,900</u>
<b>Total for Correction</b>	<u>\$3,865,700</u>

# Tennessee Department of Economic & Community Development

The Department of Economic and Community Development builds economic opportunity by creating new high-quality jobs, recruiting private investment, promoting business opportunities and providing training and other support services to entrepreneurs and new and existing industries.

## Who Does the Department of Economic & Community Development Serve?

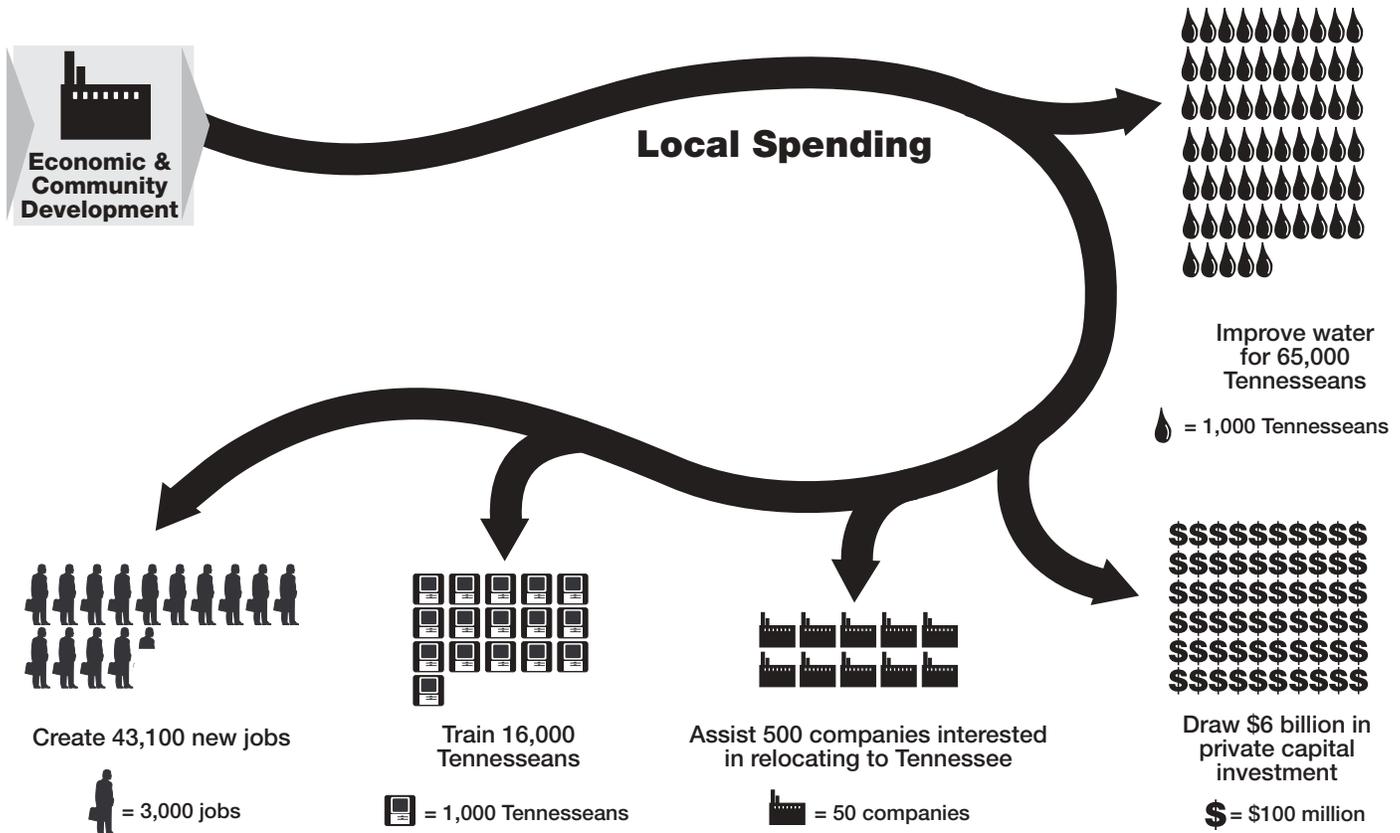
- Small and large businesses
- Local governments
- Private entities seeking to invest in Tennessee
- New industries and businesses looking to do business in Tennessee
- Low-income and rural populations

## What Do the Taxpayers Receive for Their Investment?

- In FY 2001-2002 the department is using state funds to:
- Create more than 19,100 new jobs through over 1000 expansion projects at existing Tennessee industries
  - Draw over \$6 billion in new private capital investment
  - Use \$28 million in state grants to draw over \$3 billion in private investment through the Tennessee Infrastructure Improvement Program (TIIP), Industrial Training Service (ITS) and the Tennessee Job Skills

Program. On average, every \$1 of state funds in the TIIP/ITS program results in \$107 in private investments. Almost 16,000 new jobs were created in 2001 as a result of this program.

- Administer the federally funded Community Development Block Grant program and the Appalachian Regional Commission (ARC) program. With just \$715,000 in state funds, Tennessee used federal grants to improve municipal water service for 65,000 Tennesseans, give 45,000 sanitary waste disposal, improve housing for 250 and give 46,000 rural fire protection, primary health care and other improvements to their living conditions in FY 2000-2001. Approximately 75 percent of those served by these programs are low-income individuals in small towns and rural areas.
- Assist more than 500 companies or consultants interested in relocating to Tennessee
- Help 70 companies train almost 16,000 Tennesseans
- Analyze 18 tracts covering 20,000 acres for possible new industrial development
- Provide assistance for floodplain management to communities through a federal grant, allowing 274 flood prone communities to maintain eligibility for flood insurance to cover \$1.6 billion in assets
- Create more than 8,000 new jobs and over \$1 billion in capital investment through over 100 business relocations



# Tennessee Department of Economic & Community Development

## Department of Economic & Community Development State Dollars

		<u>Actual Expenditures 2000-2001*</u>	<u>Estimated 2001-2002</u>	<u>Recommended 2002-2003</u>
<b>330.00</b>	<b>Economic and Community Development</b>			
330.01	Administrative Services	\$ 3,824,300	\$ 4,148,300	\$ 4,548,300
330.02	Industrial Development	5,085,300	5,092,400	4,997,400
330.04	Regional Grants Management	1,650,200	1,765,200	1,821,900
330.05	Business Services	1,137,800	1,346,200	1,716,600
330.06	Tennessee Industrial Infrastructure Program (TIIP)	11,856,900	14,500,000	18,074,300
330.07	Community Development	2,492,100	2,800,400	2,800,400
330.08	Energy Division	90,700	40,000	40,000
330.09	Industrial Training Service	2,470,800	2,341,200	2,341,200
<b>330.00</b>	<b>Total Economic and Community Development</b>	<b>\$ 28,608,100</b>	<b>\$ 32,033,700</b>	<b>\$ 36,340,100</b>

\* FY 2000-2001 is actual expenditures from appropriations

## Department of Economic & Community Development Improvements for Fiscal Year 2002-2003

	<u>State</u>
<b>Tennessee Industrial Infrastructure Program</b>	
To provide for grants for infrastructure improvements, industrial site preparation and industrial training to local governments.	
330.06 Tennessee Industrial Infrastructure Program (TIIP)	<u>\$13,574,300</u>
<b>Development District Grants</b>	
To provide funding to continue the grants for development districts.	
330.04 Regional Grants Management	<u>\$1,050,000</u>
<b>High Technology Industry</b>	
To provide funding for in-state development and recruitment of advanced technology industries, through the Tennessee Technology Development Corporation. This funding will help expand links between Tennessee businesses and universities, assist universities in encouraging graduates to stay in or return to Tennessee, support New Technology Councils and support the growth of the biotechnology industry in Tennessee.	
330.01 Administrative Services	<u>\$400,000</u>
<b>Black Enterprise Conference</b>	
To provide funding for the third of three years of the Black Enterprise magazine conference.	
330.05 Business Services	<u>\$400,000</u>
<b>Appalachian Regional Commission</b>	
To provide funding for increased membership dues of the Appalachian Regional Commission.	
330.04 Regional Grants Management	<u>\$56,700</u>
<b>Total for Economic and Community Development</b>	<u>\$15,481,000</u>

**NOTE:** \$5,000,000 is included in this budget to fund the Technology Initiative

# Tennessee Department of Education

The Department of Education coordinates the educational programs of the local public school systems that operate Tennessee's kindergarten, elementary, secondary and vocational schools. The department also operates the four state special schools. With assistance from the department, the State Board of Education formulates the policies, standards and guidelines governing K-12 public education. The department is responsible for implementing these policies, standards and guidelines.

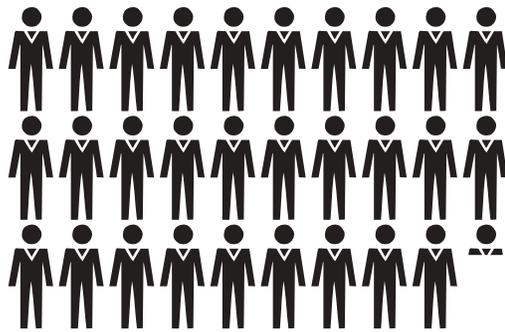
- Administer a testing program in grades 3-8
- Administer high school graduation tests in Algebra, Biology and English II
- Provide educational opportunities for over 1,000 students at four state special schools
- Provide 60 early childhood classes serving 2,917 children
- Monitor all schools for accountability purposes
- Provide technical assistance to low performing schools
- Make Internet resources available to every public school classroom (nearly 170,000 computers online serving approximately 900,000 students)

## Who Does the Department of Education Serve?

- K-12 public school children
- Tennessee businesses/employers
- All Tennesseans

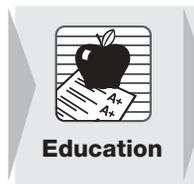
## What Do the Taxpayers Receive for Their Investment?

- In FY 2001-2002 the department is using state funds to:
- Distribute \$2.4 billion BEP dollars to 138 local school systems serving approximately 900,000 students



Provide early childhood classes serving 2,917 children

= 100 children



### Local Spending



Provide educational opportunities for over 1,000 students in state special schools

= 100 students



Put 170,000 computers online in schools

@ = 10,000 computers



Assist with educational initiatives serving approximately 900,000 students

= 50,000 students



Distribute \$2.4 billion to 138 local school systems

\$ = \$100 million

# Tennessee Department of Education

## Department of Education State Dollars

		<u>Actual Expenditures 2000-2001*</u>	<u>Estimated 2001-2002</u>	<u>Recommended 2002-2003</u>
<b>331.00</b>	<b>Education</b>			
331.01	Administration	\$ 6,158,500	\$ 7,429,900	\$ 7,429,900
331.02	Grants-In-Aid	4,108,600	4,108,600	4,188,600
331.03	Improving America's Schools Act (IASA)	-	-	-
331.04	Technology, Infrastructure and Support Systems	2,696,100	2,680,300	2,680,300
331.05	Training and Professional Development	2,623,300	6,549,700	12,330,400
331.06	Curriculum and Instruction	2,865,500	2,947,600	2,997,600
331.07	State Board of Education	601,000	634,100	634,100
331.09	Improving School Programs	8,689,000	9,848,100	49,495,500
331.10	Career Ladder	97,935,500	97,000,000	94,000,000
331.11	Accountability	11,360,900	17,415,600	16,290,600
331.12	Goals 2000 and Technology Literacy	-	-	-
331.25	BEP and Other LEA Support	2,355,439,500	2,435,698,300	2,555,691,300
331.35	School Nutrition Programs	4,877,700	4,996,700	4,996,700
331.36	Special Education Services	490,300	505,400	1,005,400
331.43	Driver Education	1,625,200	1,700,000	1,700,000
331.45	Vocational Education Programs	4,131,500	4,863,500	3,797,700
331.90	Alvin C. York Institute	3,329,800	3,517,200	3,590,500
331.91	Tennessee School for the Blind	7,396,700	7,625,900	8,096,300
331.92	Tennessee School for the Deaf	10,408,100	10,824,700	10,966,000
331.93	West Tennessee School for the Deaf	1,609,800	1,698,700	1,732,000
331.95	Tennessee Infant-Parent Services School	10,650,700	13,298,100	13,324,000
331.97	Major Maintenance	27,800	239,100	239,100
<b>331.00</b>	<b>Total Education</b>	<b>\$ 2,537,025,500</b>	<b>\$ 2,633,581,500</b>	<b>\$ 2,795,186,000</b>

\* FY 2000-2001 is actual expenditures from appropriations

## Department of Education Improvements For Fiscal Year 2002-2003

	<u>State</u>
<b>Reading Initiative (see pages 24-25)</b>	<u>\$70,000,000</u>
<b>Basic Education Program (BEP)</b> To maintain full funding of the Basic Education Program formula.	
331.25 BEP and Other LEA Support	<u>\$45,553,000</u>
<b>Teachers Salary Increase</b> To provide funds for the state share of a 2.5% salary increase for teachers on July 1, 2002.	
331.25 BEP and Other LEA Support	<u>\$40,700,000</u>
<b>Teacher Liability Insurance</b> To provide funding for teacher liability insurance.	
331.25 BEP and Other LEA Support	<u>\$7,000,000</u>
<b>Grants</b> To continue the grants for K-12 School Safety (\$5,600,000); Public Television (\$3,223,600); Governor's Schools, a program for gifted students (\$1,500,000); Science Alliance museums (\$750,000); K-12 Performance Incentive (\$500,000); Tennessee School Boards Association (\$150,000) and Career Ladder extended contracts (\$2,800,000).	
331.02 Grants-In-Aid	\$3,973,600
331.05 Training and Professional Development	\$150,000
331.06 Curriculum and Instruction	\$1,500,000
331.10 Career Ladder	\$2,800,000
331.25 BEP and Other LEA Support	<u>\$6,100,000</u>
<b>Sub-total</b>	<u>\$14,523,600</u>
<b>Autism Center</b> To provide funds to establish an autism center in East Tennessee. This would provide services to autistic children outside the vicinity of the West Tennessee center.	
331.36 Special Education Services	<u>\$500,000</u>

*Continued on next page*

## Department of Education Improvements For Fiscal Year 2002-2003

State

### Special Schools

To provide additional funding for the Special Schools. Provided in this funding is \$192,100 for additional security cameras, lights, fencing, and locks to ensure the safety of the students. Also included is an additional \$111,700 to provide for increases in the cost of transporting students home on weekends. This is necessary for the students at the School for the Blind and School for the Deaf to have time at home with their families between school weeks. An additional \$86,500 is included for furniture and appliance replacement at the School for the Blind, School for the Deaf, and West Tennessee School for the Deaf.

331.90	Alvin C. York Institute	\$25,000
331.91	Tennessee School for the Blind	\$263,800
331.92	Tennessee School for the Deaf	\$80,000
331.93	West Tennessee School for the Deaf	<u>\$21,500</u>
<b>Sub-total</b>		<b>\$390,300</b>

### Training and Experience at the Special Schools

To provide funds for projected growth in teachers' training and experience at the Special Schools.

331.90	Alvin C. York Institute	\$48,300
331.91	Tennessee School for the Blind	\$80,500
331.92	Tennessee School for the Deaf	\$61,300
331.93	West Tennessee School for the Deaf	\$11,800
331.95	Tennessee Infant-Parent Services School	<u>\$25,900</u>
<b>Sub-total</b>		<b>\$227,800</b>

### Braille Resource Center

To provide funds to establish a Braille resource center at the School for the Blind. The center will make Braille and enlarged manuscripts for blind and low-vision students.

331.91	Tennessee School for the Blind	<u>\$126,100</u>
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### Public Charter Schools

To provide funding for public charter schools legislation.

331.02	Grants-In-Aid	<u>\$80,000</u>
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### Total for Education

\$179,100,800

## Tennessee Department of Education – Reading Initiative

Included in this year's budget is a \$70 million state improvement request for the Reading Initiative. This initiative, which was proposed by Governor Sundquist last year and passed by the General Assembly, is needed to promote the educational success of Tennessee's children and provide every child the opportunity to succeed in school.

The Reading Initiative has five components: Reading Coaches; Early Childhood Education; Catching Up; Teaching Resources – Quality Teaching; and Teaching Resources – Classroom Materials.

The *Reading Coaches* initiative, which provides training programs for teachers and students, includes \$10 million from state appropriations. This program will make reading by the end of the third grade a priority and build upon those skills. This will be accomplished by expanding the federal Reading Excellence Act (REA) grant to serve an additional 40 schools (for a total of 100 schools) and provide online training for every K-3 teacher.

Also recommended is \$11.1 million for *Catching Up*, a program to help seventh, eighth and ninth grade students who are at risk of failing the Gateway tests. Student achievement on the high school competency test and on the seventh and eighth grade Tennessee Comprehensive Assessment Program (TCAP) tests indicates that a substantial number of students are at risk of failing the much more difficult Gateway tests. This program will also provide online professional development of teachers in the Gateway subject areas.

The *Early Childhood Education* initiative is the first phase of a five-year plan to offer early childhood education to every 4-year-old

in Tennessee by 2006-2007. Phase one (2002-2003) will serve educationally at-risk children, during which time an additional 7,140 children will be enrolled in the program. Currently, over 36,000 four-year old children are not served by a pre-school program.

Another element of the Early Childhood Education program is to expand availability of family resource centers by having, at a minimum, one family resource center per county. The centers will help identify children at risk of educational failure, increase parent and family involvement in their children's education and help with the transition into school. Materials and staff to monitor the programs will also be provided.

The Early Childhood Education program is funded in this budget at a first-year cost of \$40.3 million from state appropriations.

*Quality Teaching* is addressed with a \$3 million improvement from state appropriations. This initiative includes scholarships targeted to specific subject areas where shortages exist; a mentoring program that will help train new teachers; Teaching as a Second Career - a K-12 teacher certification initiative to encourage professionals to earn K-12 teaching certificates in their fields; and incentives for teachers to obtain national board certification.

The budget also recommends \$5.6 million to provide an additional \$100 per teacher for *Classroom Materials*. Current educational research indicates that providing teachers the resources they need to teach is one of the best and most cost-effective ways to improve student achievement.

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**Department of Education - Reading Initiative Improvements for  
Fiscal Year 2002-2003**

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State

**Reading Initiative - Reading Coaches**

To provide funding for programs that would make reading by the end of the third grade a priority and build upon those reading skills. This goal is to be accomplished by extending the department’s federal Reading Excellence Act (REA) grant to an additional 40 schools. The combination of federal and state funds will allow a total of 100 schools to be served. In addition, every K-3 teacher will have access to 10 days of online reading training developed through a partnership between the department and higher education institutions.

331.25 BEP and Other LEA Support

\$10,040,000

**Reading Initiative - Early Childhood Education**

To provide funding for the first phase of an early childhood education program serving Tennessee’s 4-year-old children. The first phase is directed toward educationally at-risk children. This program is an essential component for school success. Four-year-old children will attain the cognitive, social, emotional, and physical development skills needed to begin school. The first phase will serve an additional 7,140 4-year-old children. The goal of the administration is to offer early childhood education to all four-year-olds by the 2006-2007 school year. Currently, 36,850 four-year-olds are not served by a pre-school program. This initiative includes \$35.3 million in state appropriations to cover Phase 1 of the academic initiative. Also included in the initiative is \$5 million to increase the number and funding level of family resource centers, allowing funding for a minimum of one center per county. These centers will help identify those children at greatest risk of educational failure, increase parent and family involvement in their children’s education and transition children and families into school. This initiative also includes \$294,000 for materials and staff to monitor the programs.

331.09 Improving Schools Programs

\$40,300,000

**Reading Initiative - Catching Up**

To provide funding to give all students a fair chance to pass the Gateway graduation tests. Student achievement on the high school competency test and on the seventh and eighth grade Tennessee Comprehensive Assessment Program (TCAP) tests indicate that a substantial number of students are at risk of failing the much more difficult Gateway tests. This initiative will provide \$14.1 million from state and federal funds for targeted catch-up activities for seventh, eighth, and ninth grade students. In addition, this improvement includes \$2.5 million for on-line professional development for teachers in the Gateway subjects.

331.25 BEP and Other LEA Support

\$11,100,000

**Reading Initiative - Teaching Resources - Quality Teaching**

To provide funding to address K-12 teacher recruitment and retention from state and federal funds. This includes \$885,000 for an enhanced scholarship program targeted to specific subject areas where shortages exist. It also provides \$2.5 million and three positions for a mentoring program for new teachers that would provide support and increase their likelihood of remaining in the profession. Also included is \$275,000 to encourage teachers to obtain their national board certification. The budget also includes \$800,000 for Teaching as a Second Career, a K-12 teacher certification initiative which would encourage professionals to earn teaching certificates in their fields.

331.05 Training and Professional Development

\$2,960,000

**Reading Initiative - Teaching Resources - Classroom Materials**

To provide an additional \$100 per teacher for classroom materials. Current educational research indicates that providing teachers the resources they need to teach is one of the best and most cost-effective ways to improve student achievement.

331.25 BEP and Other LEA Support

\$5,600,000

**Total Reading Initiative**

\$70,000,000

The Department of Environment and Conservation protects the quality of Tennessee's air, land and water by implementing and enforcing state and federal environmental laws. The department also manages the state parks system and other programs related to natural and cultural resource conservation.

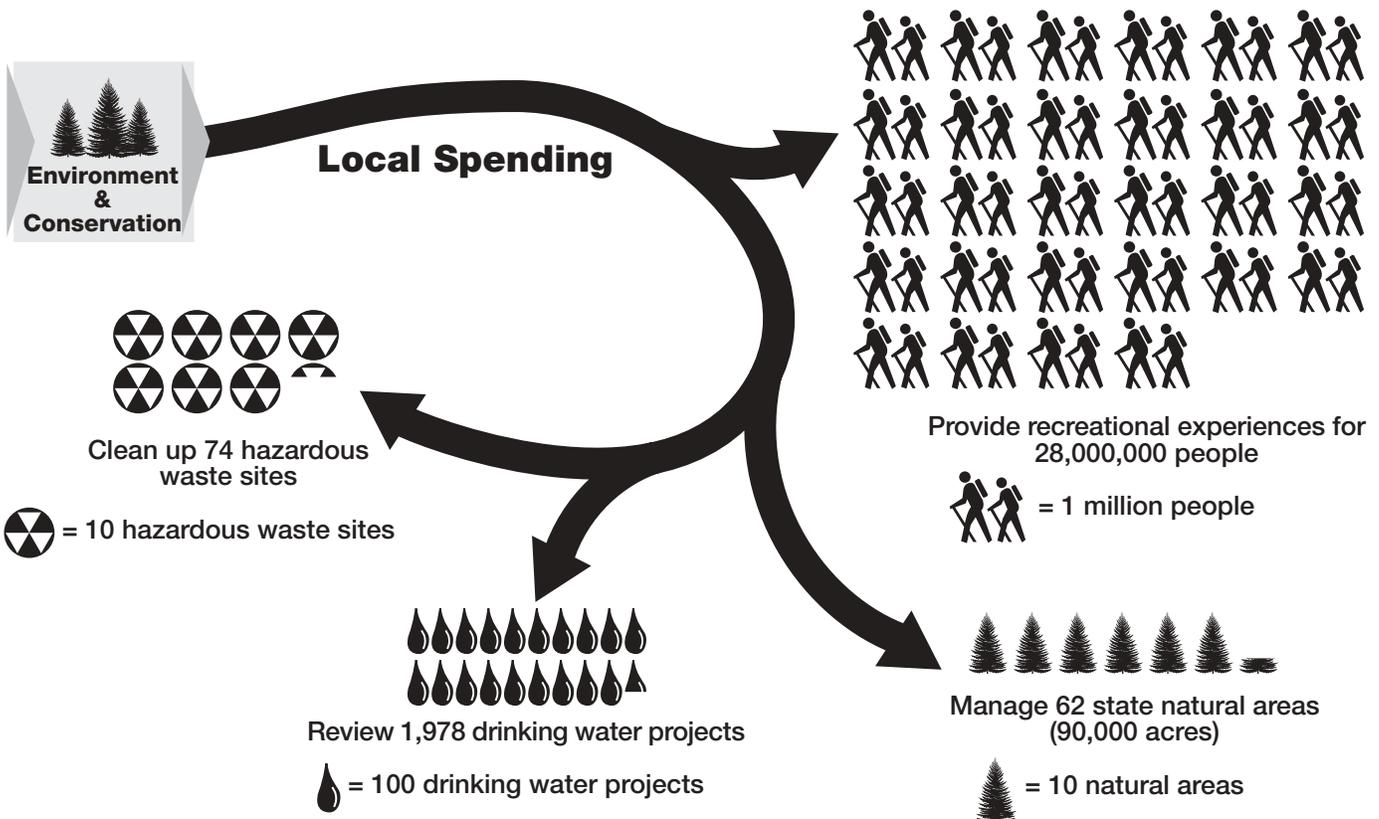
## Who Does the Department of Environment & Conservation Serve?

- All Tennesseans
- All citizens of surrounding states impacted by the quality of the air and water in Tennessee
- All tourists and visitors from Tennessee, other states and around the world who visit state parks
- Industries and businesses
- Local governments
- Historical preservation sites and groups

## What Do the Taxpayers Receive for Their Investment?

- In FY 2001-2002 the department is using state funds to:
- Match, earn or draw \$149.4 million in federal and other funds
  - Manage 62 designated state natural areas covering almost 90,000 acres
  - Add 5,450 acres to the state natural areas program

- Provide quality recreation experiences to the over 28 million people who visit state parks
- Provide over 18,000 interpretive, outdoor recreation and special event programs to over 800,000 individuals
- Add 85 miles of new trails and greenways
- Provide over \$3 million to local governments for local parks and recreation
- Issue 776 environmental enforcement orders
- Bring the total stream miles suitable for all uses to approximately 16,700 miles
- Issue 1,400 permits to protect waters of the state
- Conduct 350 inspections of permitted water facilities
- Clean up 74 hazardous waste and inactive hazardous substance sites
- Inspect 190 large and small hazardous waste generators
- Conduct 603 sanitary surveys on public water systems
- Review and evaluate 1,978 drinking water projects
- Issue 31,000 permits for new installations and repairs of septic systems
- Evaluate 13,500 subdivision lots for septic systems
- Inspect emissions on 823,710 vehicles in Middle Tennessee
- Issue 49 Title V permits
- Clean up 100 underground storage tank sites
- Monitor solid waste facilities at 223 landfills and 190 processing facilities
- Add 195 sites to the National Register of Historic Sites
- Provide assistance and maintenance to 28 historic sites



# Tennessee Department of Environment & Conservation

## Department of Environment & Conservation State Dollars

		Actual Expenditures <u>2000-2001*</u>	Estimated <u>2001-2002</u>	Recommended <u>2002-2003</u>
<b>327.00</b>	<b>Environment and Conservation</b>			
327.01	Administrative Services	\$ 5,949,100	\$ 5,554,200	\$ 5,554,200
327.03	Conservation Administration	1,235,000	573,900	573,900
327.04	Historical Commission	1,170,700	1,335,400	1,335,400
327.06	Land and Water Conservation Fund	-	-	-
327.08	Archaeology	621,500	479,800	479,800
327.11	Geology	1,165,500	1,279,500	1,279,500
327.12	Tennessee State Parks	23,228,700	25,567,100	26,099,600
327.14	Natural Heritage	725,100	706,700	806,700
327.15	State Parks Maintenance	3,637,200	3,581,800	6,581,800
327.17	Elk River Resource Management	-	-	-
327.18	Maintenance of Historic Sites	71,200	200,000	200,000
327.24	West Tennessee River Basin Authority Maintenance	70,800	-	500,000
327.26	West Tennessee River Basin Authority	683,700	735,300	735,300
327.30	Environment Administration	1,914,500	1,543,900	1,543,900
327.31	Air Pollution Control	657,200	1,516,200	1,516,200
327.32	Radiological Health	271,300	373,600	373,600
327.33	Community Assistance	6,462,600	7,355,200	7,355,200
327.34	Water Pollution Control	4,890,800	4,991,300	4,991,300
327.35	Solid Waste Management	1,888,100	1,943,900	1,943,900
327.36	DOE Oversight	-	-	-
327.38	Hazardous Waste Remedial Action Fund	634,900	1,052,000	1,052,000
327.39	Water Supply	249,400	604,200	604,200
327.40	Groundwater Protection	3,418,400	3,198,700	3,198,700
<b>327.00</b>	<b>Total Environment and Conservation</b>	<b>\$ 58,945,700</b>	<b>\$ 62,592,700</b>	<b>\$ 66,725,200</b>

\* FY 2000-2001 is actual expenditures from appropriations

## Environment & Conservation Improvements for Fiscal Year 2002-2003

State

### State Parks Operations

To provide sufficient additional funds to operate state parks.

327.12 Tennessee State Parks \$ 2,500,000

### State Parks Maintenance

To increase funding for state parks maintenance, as the previous special non-recurring appropriation is exhausted.

327.15 State Parks Maintenance \$ 3,000,000

### Natural Areas and Scenic Rivers

To provide funds to adequately manage and protect Tennessee's 62 state natural areas and 13 state scenic rivers.

327.14 Natural Heritage \$ 100,000

### Vehicle Replacements

To provide \$150,000 recurring and \$250,000 non-recurring funds for replacement of old, high mileage vehicles.

327.12 Tennessee State Parks \$ 400,000

### Elk River Lands

To provide funding to manage land and facilities transferred to Tims Ford State Park under the Tennessee Elk River resource management program.

327.12 Tennessee State Parks \$ 132,500

### Maintenance of West Tennessee Rivers

To provide funding to continue major maintenance projects of the West Tennessee River Basin Authority.

327.24 West Tennessee River Basin Authority Maintenance \$ 500,000

### Total for Environment and Conservation

\$ 6,632,500

# Tennessee Executive Department

The Executive Department oversees the daily operation of state government and is responsible for ensuring that state laws are enforced, taxes are collected and public funds are spent wisely. The department is made up of the Governor's Office and Intergovernmental Conferences and Special Operations.

The Governor's Office is responsible for the overall operation of state government. The governor appoints commissioners and directors of executive branch agencies and works with state agencies and the legislature to design and implement specific program priorities. Staff provide policy research and recommendations for the effective operation of state government. The Governor's Office also responds to the hundreds of letters, postcards, emails and phone calls from Tennessee citizens it receives every day.

## Executive Department State Dollars

			<u>Actual Expenditures 2000-2001*</u>		<u>Estimated 2001-2002</u>		<u>Recommended 2002-2003</u>
<b>315.00</b>	<b>Executive Department</b>						
315.01	Governor's Office	\$	3,248,600	\$	3,607,300	\$	3,607,300
315.02	Intergovernmental Conferences & Special Operations		364,600		364,600		364,600
315.04	Gubernatorial Transition Office		-		-		250,000
<b>315.00</b>	<b>Total Executive Department</b>	<b>\$</b>	<b>3,613,200</b>	<b>\$</b>	<b>3,971,900</b>	<b>\$</b>	<b>4,221,900</b>

\* FY 2000-2001 is actual expenditures from appropriations

## Executive Department Improvements For Fiscal Year 2002-2003

<b>Gubernatorial Transition Office</b>	<u>State</u>
To provide funding for the gubernatorial transition office for the next administration.	
315.04 Gubernatorial Transition Office	<u>\$250,000</u>
<b>Total for Executive Department</b>	<u>\$250,000</u>

The Office of Health Services is within the Department of Finance and Administration and is directly responsible for the TennCare Program and the Division of Mental Retardation. This office is also responsible for coordinating programmatic functions between TennCare and the Division of Mental Retardation and the departments of Mental Health and Developmental Disabilities and Health. Coordination of these services is intended to provide a coordinated approach to the delivery of health services to Tennessee citizens while avoiding unnecessary duplication of effort and maximizing departmental and divisional expertise.

The Office of Health Services also provides internal audit and investigative functions for the health related agencies, and is responsible for monitoring and resolving programmatic fraud and abuse.

**Who Does the Office of Health Services Serve?**

- Providers, consumers and contractors of health related services
- All health related departments of state government
- Federal authorities
- State legislative membership

**What Do the Taxpayers Receive for Their Investment?**

In FY 2001-2002 the office is using state funds to:

- Generate an additional \$119 million in previously unearned revenue for health related services
- Develop the methodology and facilitate distribution of payments to 3,151 healthcare providers
- Create, coordinate and monitor budgets totaling \$6.2 billion
- Interface with federal authorities on health related issues
- Perform 15,000 TennCare enrollee reviews based on suspected abuse
- Prevent, identify and investigate fraud and abuse within the healthcare system
- Operate and maintain 24 hour hotline and web site for reporting suspected fraud and abuse
- Assist the Tennessee Bureau of Investigation in researching an estimated 50 suspected fraudulent healthcare providers
- Achieve savings of approximately \$23.2 million in combined federal and state funds
- Direct special health related projects and compile information in response to national surveys and public requests
- Gather input from providers, consumers and contractors to inform the policy making direction on improvements to Tennessee’s health programs
- Provide analysis and assistance in understanding healthcare related issues to various stakeholders
- Write, review and/or amend over 300 contracts and request for proposals
- Conduct up to 22 complete audits

**Department of Finance & Administration - Office of Health Services State Dollars**

		<u>Actual Expenditures 2000-2001*</u>	<u>Estimated 2001-2002</u>	<u>Recommended 2002-2003</u>
318.01	Office of Health Services	\$ 1,965,600	\$ 2,112,200	\$ 7,347,800

\* FY 2000-2001 is actual expenditures from appropriations

**Department of Finance & Administration - Office of Health Services Improvements for Fiscal Year 2002-2003**

State

**Title 33 Reform - Developmental Disabilities**

To provide funding for Title 33 reform implementation. Title 33 of the Tennessee Code Annotated expands services to individuals with developmental disabilities.

318.01 Office of Health Services \$5,000,000

The TennCare Program purchases comprehensive health insurance for 1.43 million people in Tennessee. This insurance, which is delivered through a network of 10 managed care organizations and two behavioral health organizations, provides payment to a wide variety of health care providers and institutions throughout the state. Enrollees and providers also receive support from TennCare in the form of payment of Medicare premiums for certain eligible individuals, as well as Medicare cost-sharing (premiums, deductibles and co-pays) for a subset of these persons.

TennCare also pays for nursing home care for certain low-income disabled people, institutional care for persons with mental retardation, as well as home and community care for a subgroup of these persons who would otherwise require institutional care. TennCare provides support for other state services, such as state-operated psychiatric hospitals, services of local health departments, the Families First program and services for children in state custody.

### Who Does TennCare Serve?

- People who are eligible for Medicaid (e.g., low-income people who are pregnant, disabled, elderly, sick and/or dependent children, and people who have been impoverished because of medical bills)
- Certain people who are uninsured or uninsurable, including people who are leaving the welfare rolls but moving into jobs that do not offer insurance
- Medical providers throughout the state (e.g., hospitals, nursing homes, physicians, pharmacies, home health agencies, community clinics)
- Local governments who would otherwise be asked to pay for indigent health care
- Insurance companies and private citizens who would face higher charges for health care if fewer people were covered by TennCare



Pay for case management services for 11,000 children in state custody

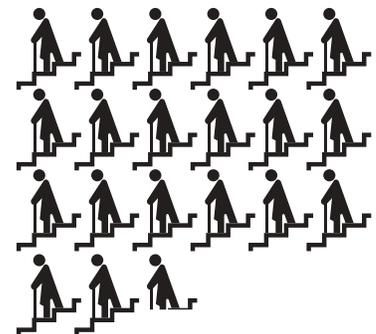
 = 1,000 children

### Local Spending



Pay for physical health services for 1.43 million people

 = 100,000 people



Pay for nursing home care for 41,500 people

 = 2,000 people



Pay for 7.1 million behavioral health prescriptions

 = 1 million prescriptions

### What Do the Taxpayers Receive for Their Investment?

In FY 2001-2002 the program is using state funds to:

- Match, earn or draw \$3,651,000,000 in federal funds
- Collect and process \$52,880,000 in premium payments
- Pay for physical health services through managed care organizations for 1.43 million people
- Pay for mental health and substance abuse services through behavioral health organizations for 1.43 million people
- Pay for nursing home care for 41,500 people
- Pay Medicare cost-sharing expenses for 187,100 people
- Pay for case management services for 11,000 children in state custody
- Pay for home and community services for over 5,000 people who would otherwise require nursing home care or care in an institution for the mentally retarded
- Pay directly for 7.1 million behavioral health prescriptions
- Pay directly for 12.6 million prescriptions for people who are dually eligible for Medicaid and Medicare
- Process 94 million records of patient encounter data
- Process \$65 million in special payments to providers
- Process 5,570 appeals filed by people with some concern about their eligibility or services
- Process 195,000 TennCare applications
- Review the medical need for nursing home care for 31,850 potential residents
- Handle 2.4 million telephone calls from people with questions about TennCare

Tennessee Department of Finance & Administration – TennCare Program

**TennCare Program State Dollars**

		<u>Actual Expenditures 2000-2001*</u>	<u>Estimated 2001-2002</u>	<u>Recommended 2002-2003</u>
<b>318.00</b>	<b>Finance and Administration - TennCare Program</b>			
318.65	TennCare Administration	\$ 64,955,600	\$ 63,222,800	\$ 70,965,400
318.66	TennCare Services	969,509,600	1,136,402,300	1,214,100,400
318.67	Waiver and Crossover Services	149,515,400	206,920,800	216,066,100
318.68	Long Term Care Services	440,148,700	422,238,600	397,144,700
<b>318.00</b>	<b>Total Finance and Administration - TennCare Program</b>	<b>\$ 1,624,129,300</b>	<b>\$ 1,828,784,500</b>	<b>\$ 1,898,276,600</b>

\* FY 2000-2001 is actual expenditures from appropriations

**TennCare Program Improvements for Fiscal Year 2002-2003**

	<u>State</u>
<b>Managed Care</b>	
To provide capitation rate increases for managed care organizations and behavioral health organizations, a pharmacy inflation increase and increased dental services utilization in the TennCare Program.	
318.66 TennCare Services	<u>\$88,864,800</u>
<b>Open Enrollment</b>	
To provide funding for an open enrollment period in the TennCare Program.	
318.66 TennCare Services	<u>\$10,000,000</u>
<b>Mental Retardation Services</b>	
To provide funding to maintain and expand the mental retardation home and community based services waiver, including services to 330 citizens in crisis and increased rates to private intermediate care facilities.	
318.67 Waiver and Crossover Services	\$7,300,400
318.68 Long Term Care Services	<u>\$1,197,200</u>
<b>Sub-total</b>	<u>\$8,497,600</u>
<b>Elderly and Disabled Services</b>	
To provide funding for Level I and Level II nursing home facilities and to provide for increased Medicare cost sharing.	
318.67 Waiver and Crossover Services	\$1,798,600
318.68 Long Term Care Services	<u>\$3,740,700</u>
<b>Sub-total</b>	<u>\$5,539,300</u>
<b>Children's Services</b>	
To provide funding for the TennCare share of improvements in the Department of Children's Services.	
318.65 TennCare Administration	\$41,200
318.66 TennCare Services	<u>\$1,536,500</u>
<b>Sub-total</b>	<u>\$1,577,700</u>
<b>Total for Finance and Administration - TennCare Program</b>	<u>\$114,479,400</u>

The Division of Mental Retardation Services is responsible for providing services to Tennesseans of all ages with mental retardation and other developmental disabilities to meet their individual and family choices and needs for services and support. Services are provided in a variety of settings, ranging from individual supported living in the community to institutional care.

## Who Does the Division of Mental Retardation Serve?

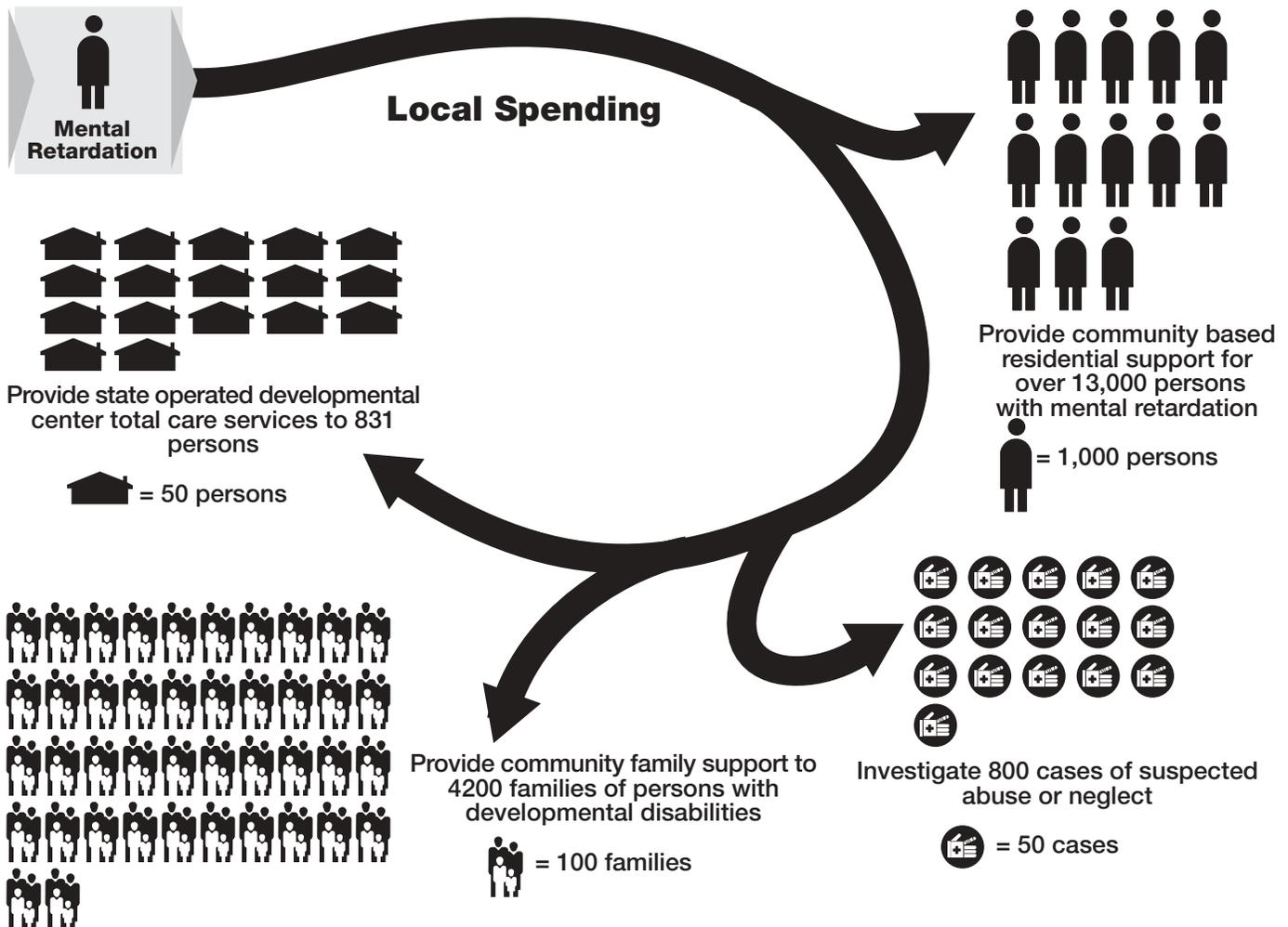
- Persons with mental retardation, other developmental disabilities and their families.

## What Do the Taxpayers Receive for Their Investment?

In FY 2001-2002 the division is using state funds to:

- Match, earn, or draw \$475.6 million in Medicaid and other funds
- Provide state-operated developmental center total care services to 831 persons

- Provide community based residential, day and/or support services to over 13,000 persons with mental retardation
- Provide long term services and support to over 6,800 people with mental retardation throughout Tennessee
- Provide community family support to approximately 4,200 families of persons with developmental disabilities
- Provide support services such as diagnostic and evaluation services, advocacy, guardianship, support coordination, recreation programs, therapy services (physical therapy, occupational therapy, behavior analysis, physical/nutritional management, speech and hearing), nursing services, respite and provider development
- Provide early intervention services to approximately 2,300 children with developmental disabilities or developmental delays
- Investigate 800 cases of suspected abuse or neglect and review another 1,000 investigations performed by provider agencies
- Provide technical support and monitor approximately 200 community agencies serving persons with mental retardation



Tennessee Department of Finance & Administration - Mental Retardation

**Department of Finance & Administration - Mental Retardation State Dollars**

		<u>Actual Expenditures 2000-2001*</u>	<u>Estimated 2001-2002</u>	<u>Recommended 2002-2003</u>
<b>339.21</b>	<b>Finance and Administration - Mental Retardation</b>			
339.21	Mental Retardation Administration	\$ 3,379,300	\$ 2,209,400	\$ 2,415,800
339.22	Developmental Disabilities Council	214,700	122,200	122,200
339.23	Community Mental Retardation Services	43,322,000	54,979,500	58,059,500
339.25	West Tennessee Region	4,548,800	4,280,900	4,280,900
339.26	Middle Tennessee Region	604,100	2,894,200	2,894,200
339.27	East Tennessee Region	4,605,100	2,696,400	2,696,400
<b>339.21</b>	<b>Total Finance and Administration - Mental Retardation</b>	<b>\$ 56,674,000</b>	<b>\$ 67,182,600</b>	<b>\$ 70,469,000</b>

\* FY 2000-2001 is actual expenditures from appropriations

**Department of Finance & Administration - Mental Retardation Improvements for  
Fiscal Year 2002-2003**

State

**Community Services**

To provide funds to support services to 1,000 families, to provide incentive grants to providers and to create a non-recurring rate restructuring risk pool.

339.23 Community Mental Retardation Services \$3,080,000

**Respite Services**

To provide funding to replace disallowed federal Medicaid funds so that the developmental centers can continue to provide respite services to persons living in the community. This will prevent the use of more intensive services.

339.26 Middle Tennessee Region \$643,500

339.27 East Tennessee Region \$236,500

**Sub-total** \$880,000

**Support and Services**

To provide funding to enhance computer systems development in order to monitor community payments and contract performance of community services providers. This will ensure better program and fiscal operations.

339.21 Mental Retardation Administration \$206,400

**Total for Finance and Administration - Mental Retardation** \$4,166,400

The Department of Finance and Administration provides financial and administrative support services to all departments of state government.

## Who Does the Department of Finance & Administration Serve?

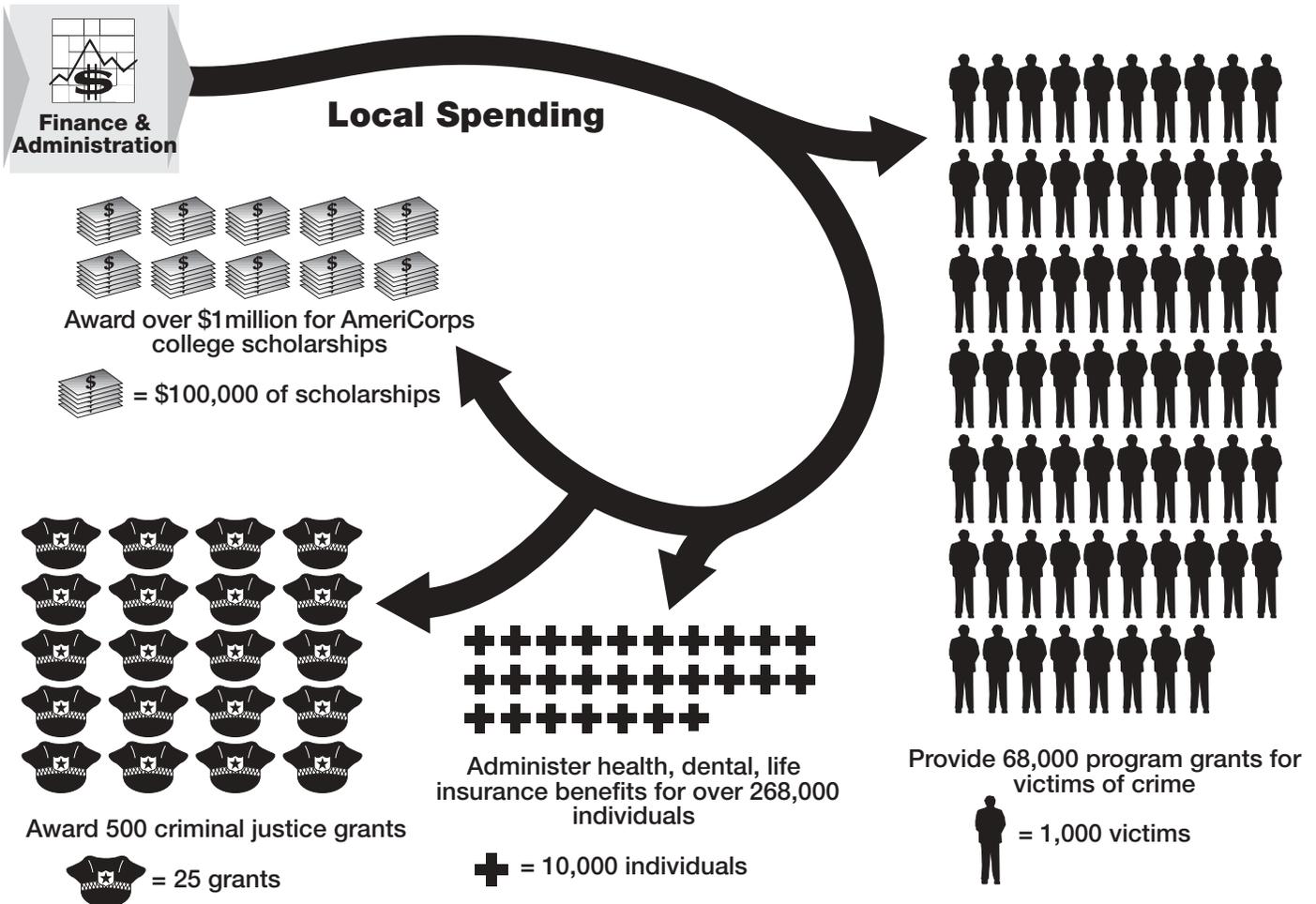
- All state departments and agencies

## What Do the Taxpayers Receive for Their Investment?

In FY 2001-2002 the department is using state funds to:

- Award 500 criminal justice grants
- Provide 68,000 program grants for victims of crime
- Provide \$5 million in federal funds and \$2.5 million in local match for young people to give a year of volunteer service to Tennessee communities
- Award over \$1 million annually for AmeriCorps college scholarships

- Administer health, dental and life insurance benefits for over 268,000 individuals
- Prepare the Comprehensive Annual Financial Report (Received the Award of Excellence in Financial Reporting for 21 consecutive years)
- Monitor 1,800 subrecipient contracts representing approximately \$500 million of state and federal funds
- Analyze operating budget requests of 53 state agencies and capital outlay requests of 19 agencies
- Operate and maintain the statewide accounting system, payroll system and insurance system
- Lead the development of the statewide strategic plan
- Operate the state's centralized data center and voice, video and data networks 7 days a week, 24 hours a day, 365 days a year
- Review and approve 3,347 contracts, valued at \$3.8 billion, for professional services
- Manage 201 capital construction projects valued at \$365 million
- Acquire and manage 7.4 million square feet of lease agreements and state owned space



# Tennessee Department of Finance & Administration

## Department of Finance & Administration State Dollars

		<u>Actual Expenditures 2000-2001*</u>	<u>Estimated 2001-2002</u>	<u>Recommended 2002-2003</u>
<b>317.00</b>	<b>Finance and Administration</b>			
317.01	Division of Administration	\$ 1,005,400	\$ 1,807,900	\$ 1,807,900
317.02	Division of Budget	1,801,600	2,071,600	2,071,600
317.03	Office of Information Resources	-	2,500,000	5,000,000
317.04	Insurance Administration	-	-	-
317.06	Criminal Justice Programs	1,575,600	1,776,500	1,776,500
317.07	Resource Development and Support	602,200	922,900	922,900
317.10	Capital Projects and Real Property Management	1,798,600	2,537,900	2,537,900
317.11	National and Community Service	152,200	206,500	206,500
<b>317.00</b>	<b>Total Finance and Administration</b>	<b>\$ 6,935,600</b>	<b>\$ 11,823,300</b>	<b>\$ 14,323,300</b>

\* FY 2000-2001 is actual expenditures from appropriations

## Department of Finance and Administration Improvements for Fiscal Year 2002-2003

	<u>State</u>
<b>Geographic Information System</b>	
To provide funding to continue digitized mapping of land parcels from aerial photography in order to develop a Geographic Information System.	
317.03 Office of Information Resources	<u>\$2,500,000</u>
<b>Total for Finance and Administration</b>	<u>\$2,500,000</u>

The Department of General Services provides support services to state agencies.

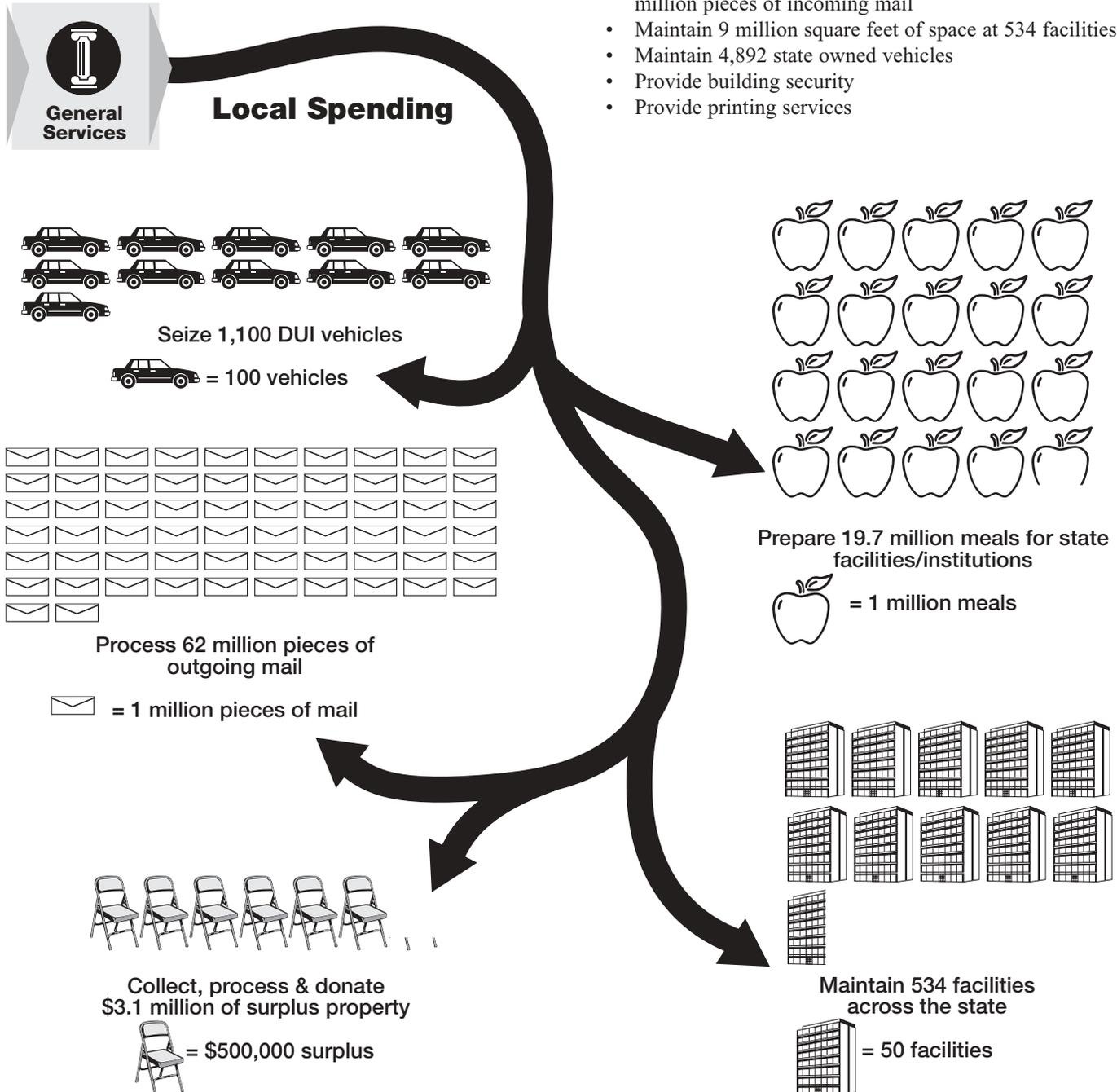
## What Do the Taxpayers Receive for Their Investment?

### Who Does the Department of General Services Serve?

- Cities and counties
- Qualified donees
- Taxpayers
- State departments and agencies

In FY 2001-2002 the department is using state funds to:

- Seize 1,100 vehicles from individuals convicted of driving under the influence (DUI)
- Prepare 19.7 million meals for 33 state facilities and institutions
- Collect, process and donate \$3.1 million of federal surplus property
- Process 62 million pieces of outgoing mail and 9.8 million pieces of incoming mail
- Maintain 9 million square feet of space at 534 facilities
- Maintain 4,892 state owned vehicles
- Provide building security
- Provide printing services



# Tennessee Department of General Services

## Department of General Services State Dollars

		Actual Expenditures <u>2000-2001*</u>	Estimated <u>2001-2002</u>	Recommended <u>2002-2003</u>
<b>321.00</b>	<b>General Services</b>			
321.01	Administration	\$ 429,800	\$ 520,700	\$ 520,700
321.04	Property Utilization	200,000	500,000	-
321.06	Motor Vehicle Management	3,475,900	4,250,000	4,250,000
321.07	Property Management	1,437,000	1,455,500	1,455,500
321.09	Printing	-	200,000	200,000
321.10	Purchasing	22,000	22,000	22,000
321.15	Systems Management	-	-	-
<b>321.00</b>	<b>Total General Services</b>	<b>\$ 5,564,700</b>	<b>\$ 6,948,200</b>	<b>\$ 6,448,200</b>

\* FY 2000-2001 is actual expenditures from appropriations

## Department of General Services Improvements for Fiscal Year 2002-2003

	<u>State</u>
<b>Printing</b>	
To provide funds for operational and equipment replacement costs of the State Print Shop, which provides printing services to state agencies.	
321.09 Printing	<u>\$200,000</u>
<b>Total for General Services</b>	<u>\$200,000</u>

The Department of Health protects and promotes the health of all Tennessee citizens.

## Who Does the Department of Health Serve?

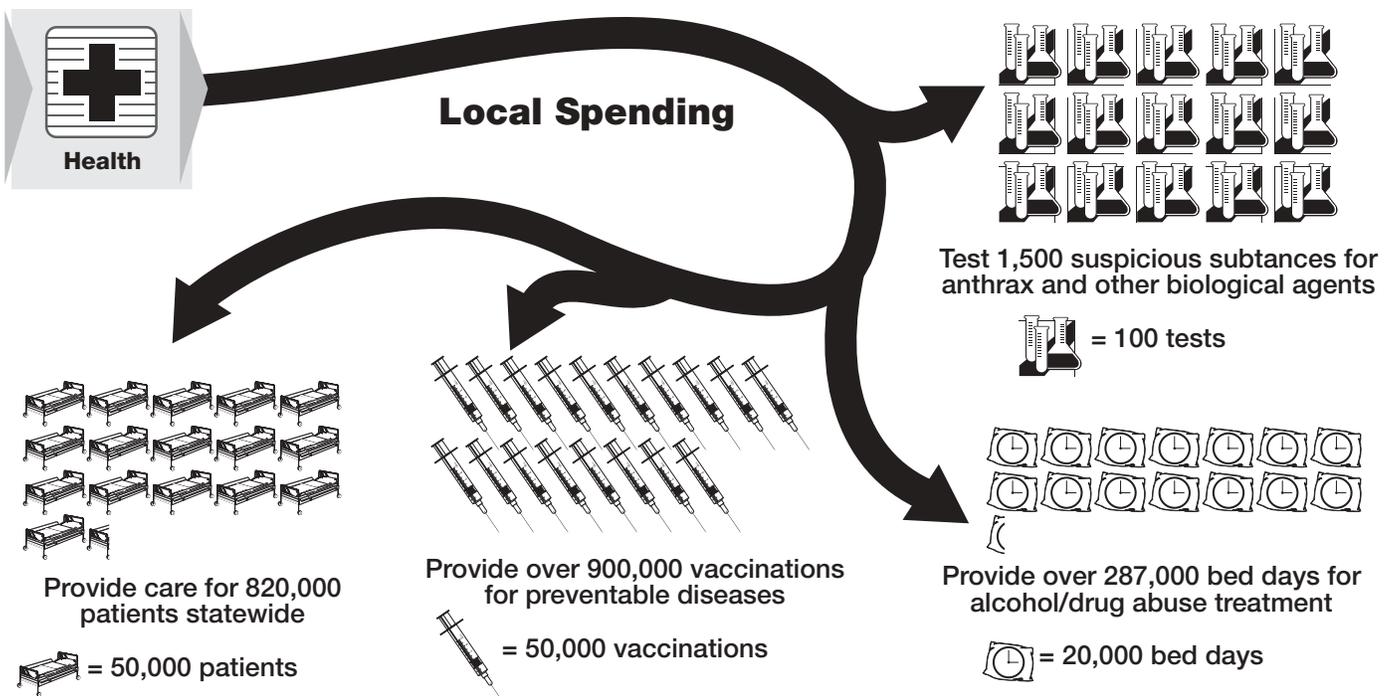
- All Tennessee citizens
- Health care professionals and facilities
- State and local agencies

## What Do the Taxpayers Receive for Their Investment?

In FY 2001-2002 the department is using state funds to:

- Match, earn or draw \$293.7 million in federal or other funds
- Provide care for 820,000 patients statewide at 89 rural county health departments and 6 metro health departments
- Use state laboratories to provide a wide range of clinical and reference services not available elsewhere in Tennessee, including screening newborns for various diseases and evaluating and testing substances recovered in response to instances of suspected bioterrorism. Limited clinical microbiology support is provided to hospitals, private laboratories, and private physicians.
- Test 1,500 suspicious substances for anthrax and other biological agents following the September 11 terrorist attacks

- Provide over 900,000 vaccinations for preventable diseases
- Provide care for 298,000 children and 23,000 women in low-income areas
- License and set standards for the almost 188,000 doctors, nurses, dentists, optometrists and other health care professionals in Tennessee
- License and inspect over 2,000 health care facilities and residential homes across the state
- Enforce sanitation and safety in hotels, restaurants, tattoo studios, body piercing establishments and public swimming pools
- Coordinate and supervise rabies control across the state
- Conduct environmental surveys in schools, child care facilities and prisons
- Provide genetic screening services to prevent and treat mental retardation and other problems, as well as provide counseling, treatment and medical management services
- Reduce health disparities experienced by the state's African-American population
- Provide services related to the effects of infectious disease transmission, the health impact of environmental pollutants and the threat of bioterrorism
- Improve the availability and accessibility of health care services in rural areas
- Decrease alcohol and other drug abuse and dependence through media campaigns, prevention programs and assistance to local communities and non-profit organizations
- Provide over 287,000 bed days or sessions of alcohol and drug abuse treatment



# Tennessee Department of Health

## Department of Health State Dollars

		<u>Actual Expenditures 2000-2001*</u>	<u>Estimated 2001-2002</u>	<u>Recommended 2002-2003</u>
<b>343.00</b>	<b>Health</b>			
343.01	Executive Administration	\$ 3,130,200	\$ 3,292,600	\$ 3,292,600
343.03	Administrative Services	2,148,900	2,359,700	2,359,700
343.04	Division of Technology	2,795,200	3,366,200	3,366,200
343.05	Bureau of Health Licensure and Regulation	3,922,900	3,719,700	3,961,200
343.07	Emergency Medical Services	340,100	577,600	577,600
343.08	Laboratory Services	5,966,700	7,766,900	7,766,900
343.20	Policy Planning and Assessment	4,424,800	4,698,300	4,698,300
343.39	General Environmental Health	5,269,000	7,464,500	8,110,500
343.44	Alcohol and Drug Abuse Services	10,058,500	10,083,500	11,889,800
343.45	Health Services Administration	3,076,100	3,424,700	3,424,700
343.47	Maternal and Child Health	3,144,100	3,233,200	2,901,700
343.49	Communicable and Environmental Disease Services	2,670,400	4,061,200	4,818,500
343.52	Population-Based Services	8,991,700	9,372,900	9,149,900
343.53	“Women, Infants, and Children (WIC)”	-	-	-
343.60	Local Health Services	16,189,700	22,081,900	22,079,100
343.70	Nursing Home Resident Grant Assistance Program	8,940,400	-	-
<b>343.00</b>	<b>Total Health</b>	<b>\$ 81,068,700</b>	<b>\$ 85,502,900</b>	<b>\$ 88,396,700</b>

\* FY 2000-2001 is actual expenditures from appropriations

## Department of Health Improvements for Fiscal Year 2002-2003

	<u>State</u>
<b>Epidemiological Outbreaks</b>	
To provide funding for nine positions to perform epidemiological outbreak investigations and comprehensive environmental health studies. Tennessee has no program for tracking asthma status of its people, and it has 125 listed Superfund sites and many undocumented sites.	
343.49 Communicable and Environmental Disease Services	<u>\$759,600</u>
<b>Facility Inspections</b>	
To provide funding for nine public health nurse consultants required to comply with federal nursing home inspection standards.	
343.05 Bureau of Health Licensure and Regulation	<u>\$141,200</u>
<b>Health Information Systems</b>	
To provide funding for three information systems positions in the Bureau of Health Licensure and Regulation regional offices to implement federally mandated computer applications and reporting.	
343.05 Bureau of Health Licensure and Regulation	<u>\$40,000</u>
<b>St. Jude Hospital Grant</b>	
To provide funding to continue the grant to St. Jude Children’s Research Hospital in Memphis.	
343.52 Population-Based Services	<u>\$125,000</u>
<b>Total for Health</b>	<u>\$1,065,800</u>

## Tennessee Higher Education Commission

The Tennessee Higher Education Commission (THEC) serves as the point of coordination between the University of Tennessee and the Tennessee Board of Regents. THEC also advises the executive and legislative branches and responds to the general public regarding higher education public policy issues.

The commission serves over 200,000 students, the faculty and staff of the University of Tennessee and the Tennessee Board of Regents and state and federal officials.

In FY 2001-2002 the commission is using state funds to:

- Develop a multi-year statewide master plan designed to increase educational attainment
- Provide fair and equitable distribution of public funds among Tennessee's public postsecondary educational institutions
- Review and approve new academic programs, degrees, academic departments and divisions and off-campus teaching locations
- Carry out on-going studies of programs, departments and other educational activities at Tennessee's institutions of higher learning
- Administer the Contract Education, Centers of Excellence and Emphasis, THEC Grants and Geier Desegregation Settlement funds.

## Tennessee Student Assistance Corporation

The Tennessee Student Assistance Corporation was chartered by the Legislature in 1974 to aid Tennessee residents seeking higher education. The corporation is responsible for administering 14 student assistance programs, including:

- Federal Stafford Loan
- Federal Parent Loan for Undergraduate Students
- Tennessee Student Assistance Award
- Dependent Children Scholarship
- Teacher Loan/Scholarship
- Medical Loan/Scholarship
- Nursing Loan/Scholarship
- Minority Teaching Fellows
- Christa McAuliffe Scholarship
- Robert C. Byrd Honors Scholarship
- Ned McWherter Scholars
- Paul Douglas Teacher Scholarship
- Tennessee Teacher Corps
- Tennessee Teaching Scholars

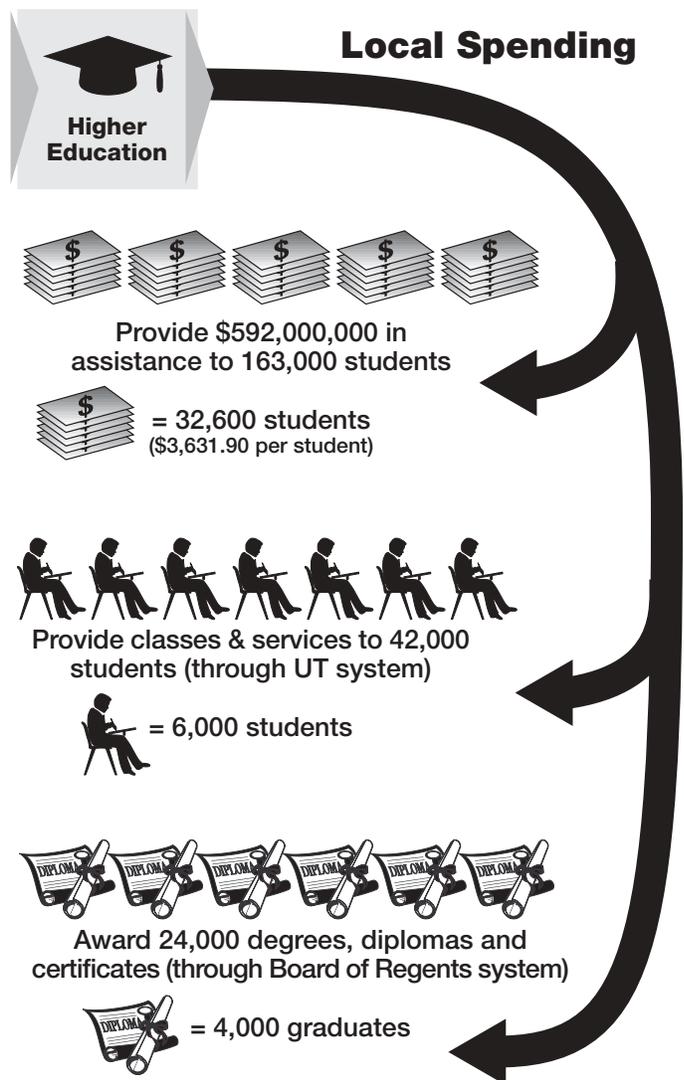
In FY 2000-2001, the corporation is using state funds to help provide \$592 million in student assistance to 163,000 students.

## Tennessee Foreign Language Institute

The Tennessee Foreign Language Institute coordinates and provides foreign language services to state government and the citizens of Tennessee. The institute provides:

- Foreign language classes in more than 100 languages (including English) for state employees, businesses, adults and children
- Interpretation and translation services in more than 50 languages
- Training classes for language instructors and interpreters
- Foreign language proficiency tests for high school students.

During FY 2001-2002 the institute is using state funds to provide classes for 2,600 students and to complete 554 interpretations and 315 translation projects.



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## **The University of Tennessee System**

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The University of Tennessee offers comprehensive programs of undergraduate, graduate and professional education, research and public service throughout the state. Students come from every county in Tennessee, every state in the nation and many foreign countries. The university is the only public university in Tennessee to hold the Carnegie Doctoral/Research-Extensive classification.

### **Who Does The University of Tennessee Serve?**

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- Individual Citizens
- Businesses and Industries
- Local Governments and Communities
- State Government

### **What Do the Taxpayers Receive for Their Investment?**

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In FY 2001-2002, the University of Tennessee is using state dollars to:

- Provide classes and services to approximately 42,000 students
- Award approximately 8,900 degrees
- Provide patient care and counseling to approximately 137,300 individuals through programs such as Dentistry, Pharmacy, Occupational Therapy, Physical Therapy and Audiology and Speech
- Treat over 35,000 patients as one of only 27 veterinary schools in the nation
- Provide services to approximately 91,000 adults and youth through the Agricultural Extension's "Safe Food for Families" education program
- Respond to over 34,000 calls to the College of Pharmacy Poison Information Center
- Complete 50 projects in 30 counties projecting in excess of \$20 million in annual gross revenue through the Agricultural Development Center
- Provide assistance to 900 Tennessee firms through the UT Center for Industrial Services
- Complete approximately 1,000 municipal management projects and provide about 6,000 other direct services for cities through the Municipal Technical Advisory Service
- Respond to over 12,000 requests for assistance at the County Technical Assistance Service

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## **The Tennessee Board of Regents**

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The Board of Regents system is the sixth largest system of higher education in the nation. It consists of 6 universities, 13 two-year institutions and 26 technology centers. Tennessee Board of Regents universities offer comprehensive programs for undergraduate, graduate and professional education. The two-year institutions offer Tennessee citizens access to post-secondary education at convenient locations across the state. The Tennessee Technology Centers provide Tennessee businesses and industries with state of the art technical vocational education. Four out of five Tennesseans (80%) currently enrolled in public postsecondary institutions in Tennessee attend a TBR institution.

### **Who Does the Tennessee Board of Regents System Serve?**

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- Individual Citizens
- Businesses and Industries
- Local Governments and Community Associations
- State Government

### **What Do the Taxpayers Receive for Their Investment?**

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In FY 2001-2002 the board is using state funds to:

- Provide classes and services to over 180,000 students seeking degrees
- Award more than 24,000 degrees, diplomas and certificates
- Serve more than 3,000 students through the new Regents Online Degree program
- Conduct research initiatives financed by over \$45 million in external funds
- Offer a new program across the state to train service industry employees who need to communicate with Spanish-speaking residents
- Contract with Metro Nashville Bordeaux Hospital to train Licensed Practical Nurses and Nursing Assistants
- Enroll over 60 displaced workers in Jacksboro in various programs. All 60 of these students have now obtained jobs with pay equal to or better than the jobs they previously held.
- Contract with 33 GED testing centers to provide testing and job skills training for Families First customers

# Higher Education

## Higher Education State Dollars

	Actual 2000 - 2001	Estimated 2001 - 2002	Recommended 2002 - 2003
Tennessee Higher Education Commission	\$ 1,582,300	\$ 1,996,500	\$ 2,041,500
Tennessee Student Assistance Corporation*	30,766,000	41,177,600	55,577,600
Centers of Excellence and Emphasis	19,530,200	19,913,200	21,044,600
Geier Desegregation Settlement	187,800	10,577,200	16,765,000
Other State-Administered Programs**	5,653,300	5,610,300	5,890,400
<b>Sub-total</b>	<b>\$ 57,719,600</b>	<b>\$ 79,274,800</b>	<b>\$ 101,319,100</b>
University of Tennessee System			
Universities	\$ 227,173,900	\$ 226,837,550	\$ 236,344,500
Medical Education	104,788,500	102,056,200	109,437,800
Agriculture and Veterinary Medicine	58,391,900	58,082,100	61,726,500
Other Specialized Units	17,555,300	17,582,100	18,583,500
<b>Sub-total - UT System</b>	<b>\$ 407,909,600</b>	<b>\$ 404,557,950</b>	<b>\$ 426,092,300</b>
Board of Regents System			
Universities	\$ 324,550,700	\$ 337,354,800	\$ 354,382,100
Community Colleges	184,242,600	189,875,800	193,727,700
Medical Education	26,621,600	27,406,200	29,318,600
Technology Centers	39,749,000	40,966,400	45,373,400
Other Specialized Units	3,898,600	4,274,500	4,450,100
<b>Sub-total - Regents System</b>	<b>\$ 579,062,500</b>	<b>\$ 599,877,700</b>	<b>\$ 627,251,900</b>
<b>System-Wide Improvements***</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63,350,000</b>
<b>Total Higher Education</b>	<b>\$ 1,044,691,700</b>	<b>\$ 1,083,710,450</b>	<b>\$ 1,218,013,300</b>

\* Includes student assistance grant and loan programs.

\*\* Includes Contract Education, Foreign Language Institute, and THEC grants (fee waiver and tuition discount programs).

\*\*\* Includes Faculty Retention and Recruiting, Special Equipment, Technology Initiatives, and salary improvement.

**NOTE:** FY 2000-2001 is actual expenditures from appropriations.

## Higher Education Improvements For Fiscal Year 2002-2003

<b>Excellence Initiative (see page 43)</b>	\$ <u>88,900,000</u>
<b>Other Improvements:</b>	
<b>Geier Desegregation Settlement</b>	\$ <u>6,000,000</u>
This will provide funds to continue implementation of the Geier desegregation agreement. These funds are required for capital projects at Tennessee State University and scholarships and other program improvements in several University of Tennessee and Board of Regents institutions.	
<b>Joe L Evins Appalachian Center for Crafts</b>	\$ <u>250,000</u>
This will continue funding for the Joe L Evins Appalachian Center for Crafts, attached to Tennessee Technological University.	
<b>Salary Increase</b>	\$ <u>41,350,000</u>
To provide funds for an average 3.5% salary increase for higher education employees on July 1, 2002.	
<b>Sub-total Other Improvements</b>	\$ <u>47,600,000</u>
<b>Total Improvements for Higher Education</b>	\$ <u>136,500,000</u>

# Higher Education

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## **Higher Education Excellence Initiative**

In May 1999, the Governor's Council on Excellence in Higher Education issued recommendations to raise the overall standards of higher education in Tennessee. This budget includes a second year of Excellence Initiatives which reflect many of the recommendations of the Council on Excellence, along with funding recommendations of the Tennessee Higher Education Commission, in consultation with the University of Tennessee and the Tennessee Board of Regents.

with the national average of 25.2%. Low state spending on public education, high tuition and fee increases, non-competitive faculty salaries and poor facility maintenance have all left Tennessee behind its peers in encouraging and supporting higher education. The result is that fewer Tennesseans seek advanced degrees and fewer graduates are available to attract employers who require a well-educated work force. This Excellence Initiative is designed to reverse these trends and to give public education in Tennessee the support it needs to succeed.

According to recent census data, fewer than 18% of Tennesseans 25 and older hold a bachelor's degree, compared

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## **Higher Education Excellence Initiative Improvements for Fiscal Year 2002-2003**

<b>Faculty Retention and Recruiting</b> To provide funding to help public colleges in Tennessee become more competitive by recruiting and retaining quality faculty in high-demand disciplines.	<u>\$10,000,000</u>
<b>Operating Increase</b> To provide funding to increase the number of faculty, improve library holdings, improve instructional and laboratory budgets, support technology initiatives, upgrade campus equipment, improve building maintenance, increase graduate student stipends and address inflation of basic fixed operating costs.	<u>\$40,000,000</u>
<b>Student Assistance Awards</b> To provide funding to enable the Tennessee Student Assistance Corporation (TSAC) to serve an additional 5,894 needy students, to increase the maximum award level from \$1,938 to \$2,130, to offset a 5% tuition and fee increase and to increase the maximum award for the Tennessee Teaching Scholars program from \$3,900 to \$4,200.	<u>\$14,400,000</u>
<b>Special Equipment</b> To provide funding to replace special research and instructional equipment. Four million dollars will be used at the East Tennessee State University College of Medicine; and of the remaining \$6 million, the Board of Regents institutions will be allocated \$3.6 million and the University of Tennessee, \$2.4 million.	<u>\$10,000,000</u>
<b>Research Initiatives - University of Tennessee</b> To provide funding for the second installment of a \$30 million appropriation goal to enable UT to double federal research and development grants to \$150 million per year and to put UT among the top 25 public research universities by 2008.	<u>\$7,500,000</u>
<b>Research Initiatives - Board of Regents System</b> To provide funding that will allow the research institutions to develop major research activities and attract federal and private grants in order to elevate the research function, as recommended by the Governor's Council on Excellence in Higher Education. This funding will require campus matching funds.	<u>\$5,000,000</u>
<b>Technology Initiative (Debt Service)</b> To provide funding for debt service on \$9 million in general obligation notes for technology upgrades in both the University of Tennessee and State Board of Regents systems.	<u>\$2,000,000</u>
<b>Total Excellence Initiative</b>	<u>\$88,900,000</u>

The Department of Human Services manages over 30 programs designed to help the disadvantaged, disabled and vulnerable.

## Who Does the Department of Human Services Serve?

Disadvantaged, disabled and vulnerable Tennesseans, which could include:

- A working family trying to feed their children
- An elderly person suffering from abuse
- A single parent needing help with child care
- Someone with a disability trying to learn a trade

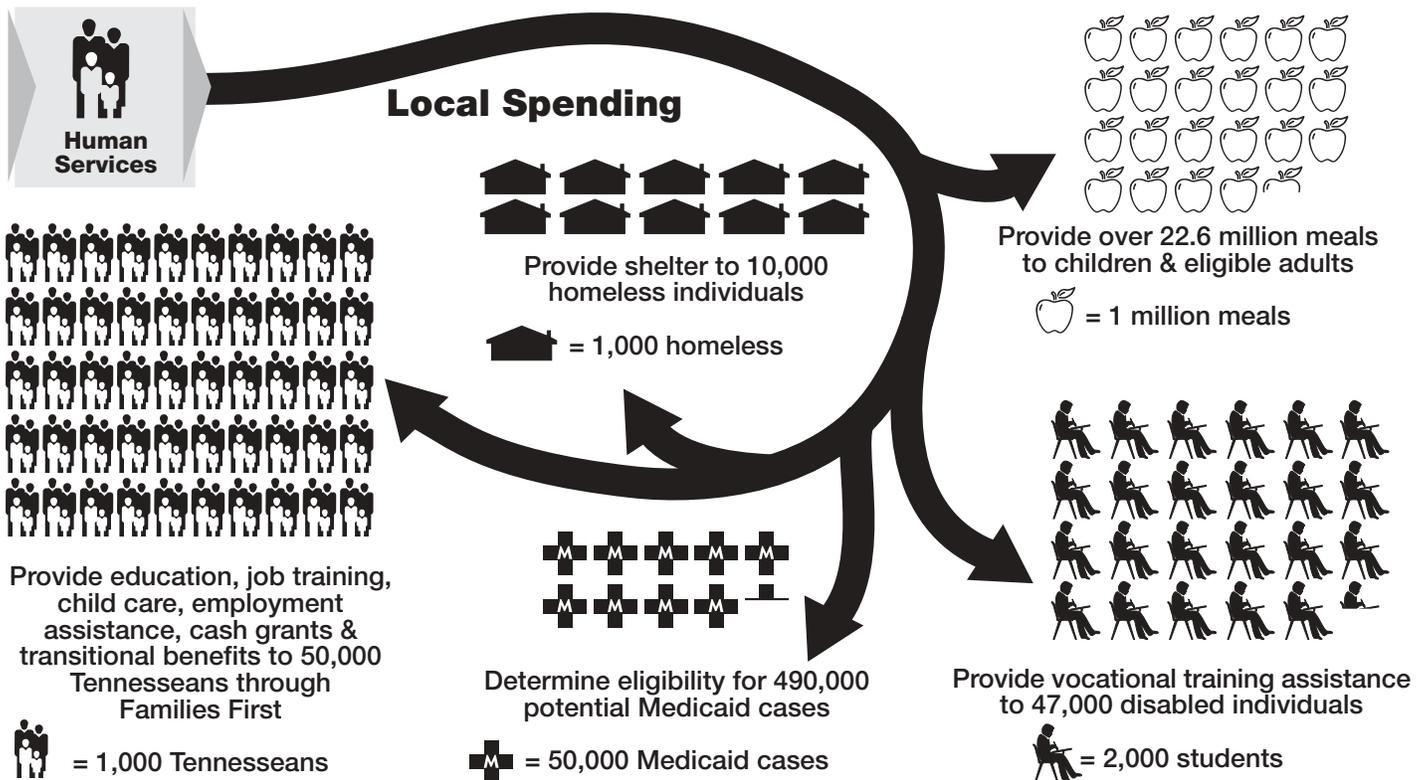
## What Do the Taxpayers Receive for Their Investment?

In FY 2001-2002 the department is using state funds to:

- Match, earn or draw \$1.2 billion federal and other funds
- Provide education, job training, child care, employment assistance, cash grants and transitional benefits to 50,000 cases for poor or low income Tennesseans working to leave welfare behind through Families First
- Provide food stamps to 500,000 people
- Perform 12,000 child care facility inspections
- Provide shelter to 10,000 homeless individuals
- Investigate 25,000 Families First cases for possible fraud

- Collect \$337 million in child support
- Determine eligibility for 490,000 potential Medicaid cases
- Process 3,000 applications for disaster relief grants
- Provide vocational training assistance to 47,000 disabled individuals
- Process 100,000 claims for disability
- Provide training to 1,200 disabled students at the Tennessee Rehabilitation Center
- Deliver electronic access to benefits, at point of sale or automated bank teller machines, for 285,000 cases
- Subsidize child care for 18% of all Tennessee children in child care
- Investigate 5,800 new cases of adults who are abused, neglected or financially exploited and unable to protect themselves due to mental or physical disabilities or advanced age
- Provide over 22.6 million meals to children and eligible adults

The degree to which the federal government participates varies from program to program, but in general the less the state contributes, the less the federal government contributes. So, *cutting one state dollar out of a program can result in the federal government cutting two, for a total loss of three.*



# Tennessee Department of Human Services

## Department of Human Services State Dollars

		<u>Actual Expenditures 2000-2001*</u>	<u>Estimated 2001-2002</u>	<u>Recommended 2002-2003</u>
<b>345.00</b>	<b>Human Services</b>			
345.01	Administration	\$ 18,348,300	\$ 18,877,700	\$ 18,748,500
345.13	Child Support	10,360,800	12,352,500	14,662,100
345.16	Field Operations	6,292,100	7,058,500	7,050,400
345.17	County Rentals	4,234,900	5,099,100	5,099,100
345.23	Temporary Cash Assistance	-	-	-
345.25	Food Stamp Coupons	-	-	-
345.30	Family Assistance Services	68,916,700	71,264,900	71,264,500
345.35	Disaster Relief	-	-	-
345.49	Community Services	28,330,500	34,582,600	34,394,800
345.70	Vocational Rehabilitation	8,998,800	9,139,600	10,843,600
345.71	Disability Determination	-	-	-
<b>345.00</b>	<b>Total Human Services</b>	<b>\$ 145,482,100</b>	<b>\$ 158,374,900</b>	<b>\$ 162,063,000</b>

\* FY 2000-2001 is actual expenditures from appropriations

## Department of Human Services Improvements for Fiscal Year 2002-2003

	<u>State</u>
<b>Child Care Rate Increase</b>	
Maintain the reimbursement level for providers in the child care certificate program at the 70th percentile. Failure to maintain the 70th percentile may lead to fewer quality childcare providers and a reduction in the number of families served.	
345.49 Community Services	<u>\$1,572,500</u>
<b>Child Support 5% Fee Replacement</b>	
Replace the 5% child support collections fee, which the federal government ordered the state to stop collecting. These funds are necessary to continue child support services at the current level.	
345.13 Child Support	<u>\$2,040,000</u>
<b>Child Support - Knox County</b>	
Funding for child support enforcement in Knox County. The state must provide the appropriation to match federal funds required to provide child support enforcement in Knox County. Previously, the county provided the match for the federal funds.	
345.13 Child Support	<u>\$398,400</u>
<b>Child Support Checks - Non-Sufficient Funds</b>	
Funding for child support payments in spite of a non-custodial parent's check being returned for non-sufficient funds. Child support payments must be forwarded to a custodial parent before the state receives notification that a parent's check has been returned for non-payment.	
345.13 Child Support	<u>\$409,100</u>
<b>Child Support - Assistant DAs Step Raises</b>	
Funding for the mandated salary increase for the assistant district attorneys in the IVD Child Support Enforcement program.	
345.13 Child Support	<u>\$20,100</u>
<b>Vocational Rehabilitation</b>	
Funding for vocational rehabilitation services. Increased demand has forced the department to implement an order of selection, ensuring those with the most significant disabilities are given first priority. This will prevent a further reduction in services.	
345.70 Vocational Rehabilitation	<u>\$1,704,000</u>
<b>Total for Human Services</b>	<u>\$6,144,100</u>

The Department of Labor and Workforce Development brings together those who offer jobs and those who need jobs with job-related assistance, education and training together in a safe, profitable workplace.

## Who Does the Department of Labor & Workforce Development Serve?

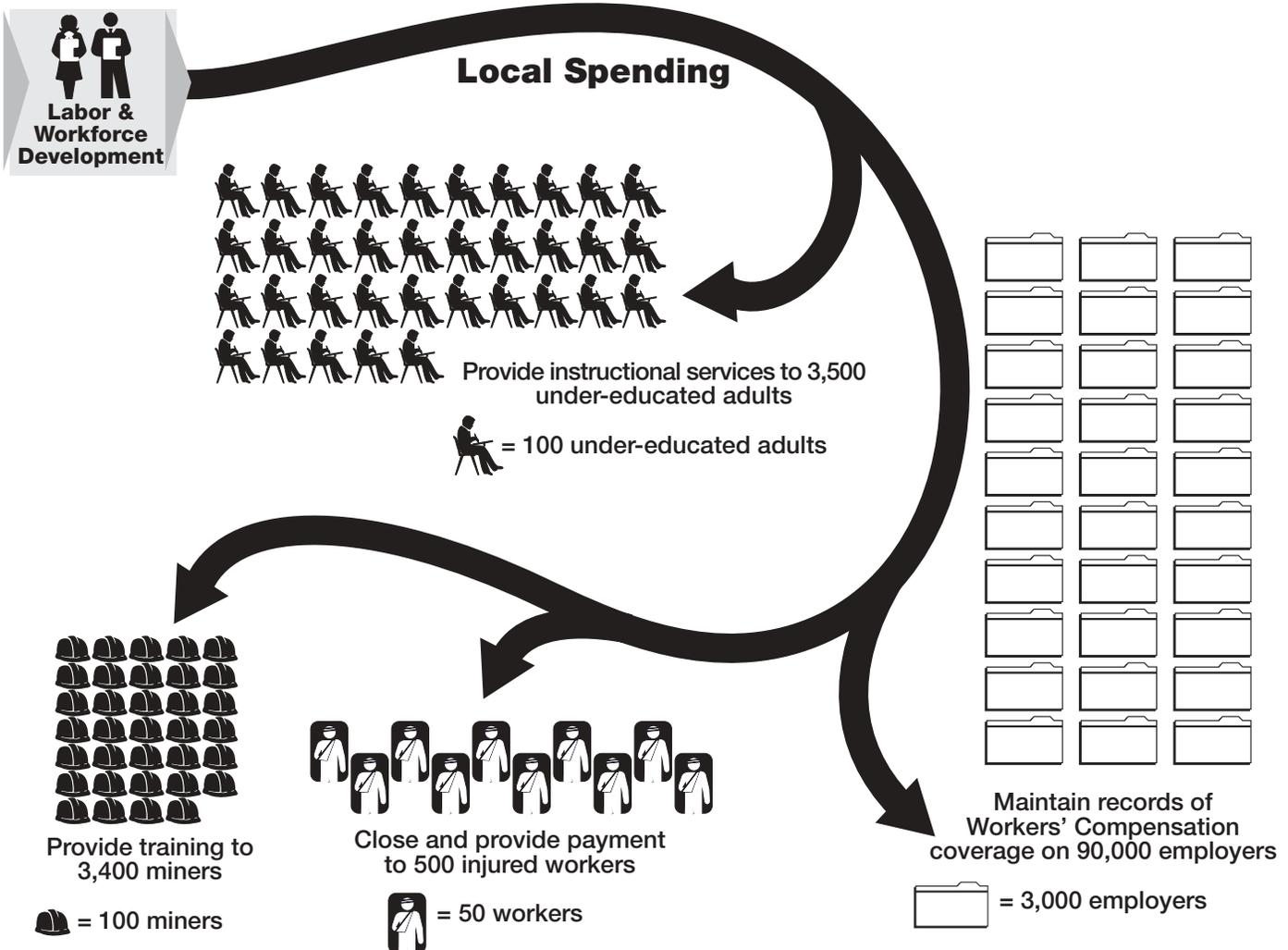
All Tennessee citizens. Examples include:

- Citizens have safe buildings and schools through boiler and elevator inspections
- Employers and employees have safe worksites as a result of TOSHA inspections
- Job seekers and citizens can receive employment training
- Individuals injured on the job can receive Workers' Compensation benefits
- Miners and mine owners receive safety training
- Disadvantaged Tennesseans can receive assistance through Families First
- Citizens can receive unemployment insurance

## What Do the Taxpayers Receive for Their Investment?

In FY 2001-2002 the department is using state funds to:

- Match, earn or draw \$170 million federal and other funds
- Provide instructional services to 3,500 undereducated adults
- Provide safety inspections at 1,700 workplaces
- Eliminate 2,500 serious hazards
- Provide consultation services to 300 workplaces
- Maintain records of Workers' Compensation coverage on 90,000 employers
- Provide mediation conferences on 5,000 claims and resolve 2,300 disputed claims
- Provide training to 3,400 miners
- Close and provide payments to 500 injured workers



# Tennessee Department of Labor & Workforce Development

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## Department of Labor & Workforce Development State Dollars

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			<u>Actual Expenditures 2000-2001*</u>		<u>Estimated 2001-2002</u>		<u>Recommended 2002-2003</u>
<b>337.00</b>	<b>Labor and Workforce Development</b>						
337.01	Administration	\$	700,900		\$ 3,322,900	\$	3,272,900
337.02	Tenn. Occupational Safety & Health Administration		2,568,800		3,804,100		3,804,100
337.03	Workers' Compensation		5,942,500		6,327,700		6,327,700
337.04	Mines		240,100		349,100		349,100
337.05	Boilers and Elevators		-		-		-
337.06	Labor Standards		805,900		965,200		965,200
337.07	Employment and Training		-		-		-
337.08	Second Injury Fund		4,163,200		5,195,900		5,195,900
337.09	Adult Basic Education		2,923,900		3,171,100		3,171,100
337.10	Employment Security		-		-		-
337.11	Employment Development		-		300,000		300,000
<b>337.00</b>	<b>Total Labor and Workforce Development</b>	<b>\$</b>	<b>17,345,300</b>		<b>\$ 23,436,000</b>	<b>\$</b>	<b>23,386,000</b>

\* FY 2000-2001 is actual expenditures from appropriations

The Department of Mental Health and Developmental Disabilities provides and oversees services for persons of all ages who have mental illness, serious emotional disturbance or developmental disabilities.

## Who Does Mental Health & Developmental Disabilities Serve?

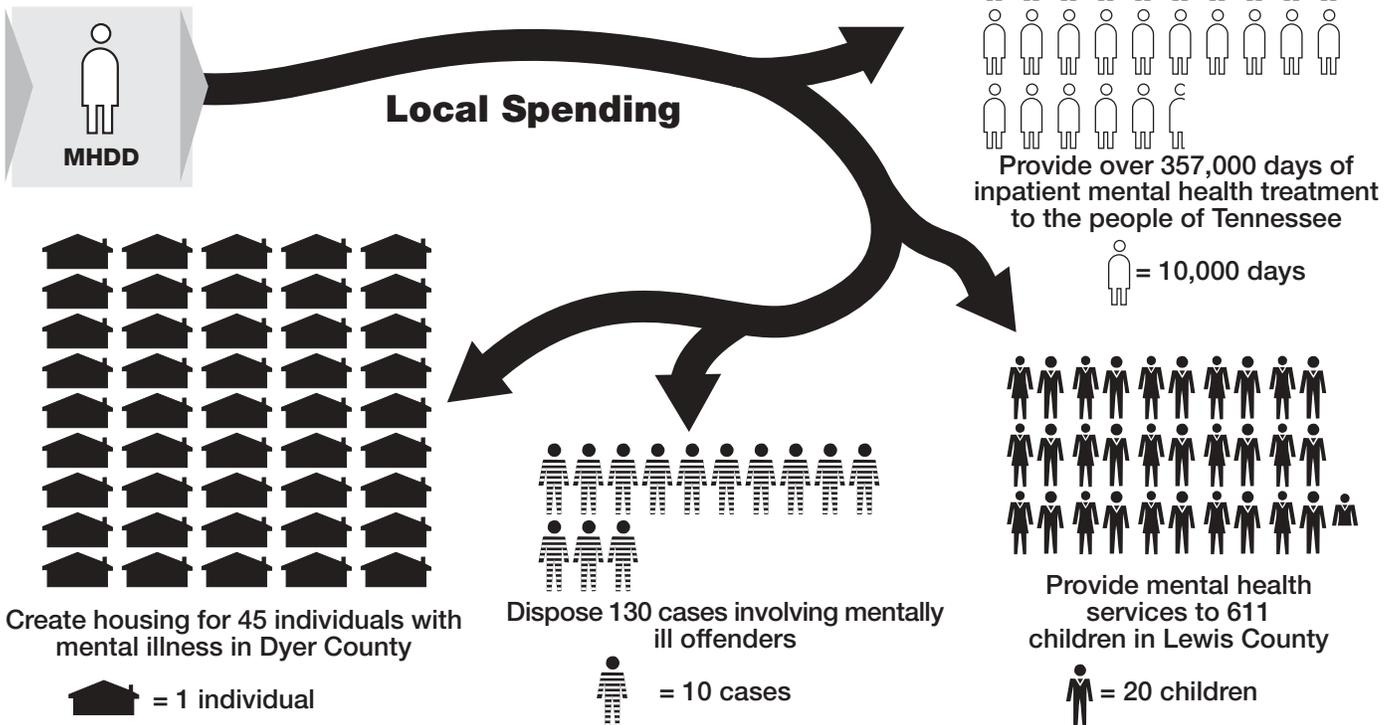
- All Tennesseans with mental illness, serious emotional disturbance or developmental disabilities
- Mental health and mental retardation service providers
- State and local agencies

## What Do the Taxpayers Receive for Their Investment?

In FY 2001-2002 the department is using state funds to:

- Provide over 65,000 days of inpatient mental health treatment to the people of the Knoxville area
- Provide over 105,000 days of inpatient mental health treatment to the people of Middle Tennessee
- Provide over 92,000 days of inpatient mental health treatment to the people of rural West Tennessee
- Provide over 65,000 days of inpatient mental health treatment to the people of the Chattanooga area
- Provide over 30,000 days of inpatient mental health treatment to the people of Memphis
- Provide mental health services to an average of 200 Knox County citizens per month through drop in centers

- Provide assistance to the criminal courts of Madison County in the disposition of 130 cases involving mentally ill offenders
- Create housing for 45 individuals with mental illness in Dyer County
- Serve 153 children who are behaviorally disturbed from 151 families in Davidson County through the Regional Intervention Program
- Provide mental health services to 611 children in the Lewis County Elementary School System
- Provide Planned Respite for 22 families in Rutherford County with seriously emotionally disturbed children
- Operate five state mental health institutes
- Contract for community mental health services for adults and children
- Contract for dual diagnosis (mental health and mental retardation) services for adults and children
- Contract for co-occurring (mental health and substance abuse) services for adults and children
- Provide administrative services and support for mental retardation services
- Provide policy oversight for the TennCare Partners program
- Provide regulatory oversight for mental health and mental retardation services



# Tennessee Department of Mental Health & Developmental Disabilities

## Department of Mental Health & Developmental Disabilities State Dollars

		<b>Actual Expenditures 2000-2001*</b>	<b>Estimated 2001-2002</b>	<b>Recommended 2002-2003</b>
<b>339.00</b>	<b>Mental Health and Developmental Disabilities</b>			
339.01	Administrative Services Division	\$ 5,509,800	\$ 7,539,100	\$ 7,539,100
339.05	Mental Health Services Administration	1,955,000	2,142,600	2,142,600
339.08	Community Mental Health Services	30,929,400	36,773,700	43,159,200
339.10	Lakeshore Mental Health Institute	8,676,500	9,062,800	9,062,800
339.11	Middle Tennessee Mental Health Institute	13,391,600	9,690,000	9,690,000
339.12	Western Mental Health Institute	4,081,100	11,181,900	10,881,900
339.16	Moccasin Bend Mental Health Institute	3,750,500	6,887,500	6,887,500
339.17	Memphis Mental Health Institute	8,132,500	8,951,000	8,951,000
339.40	Major Maintenance	175,000	750,000	750,000
<b>339.00</b>	<b>Total Mental Health and Developmental Disabilities</b>	<b>\$ 76,601,400</b>	<b>\$ 92,978,600</b>	<b>\$ 99,064,100</b>

\* FY 2000-2001 is actual expenditures from appropriations

## Department of Mental Health & Developmental Disabilities Improvements for Fiscal Year 2002-2003

State

### TennCare Partners

To provide funding for increased utilization of mental health services at the regional mental health institutes.

339.08 Community Mental Health Services \$6,000,000

### Forensic Services

To provide funding for court-ordered forensic mental evaluations. This improvement provides more comprehensive outpatient evaluations through community mental health centers to reduce the number of costly inpatient evaluations.

339.08 Community Mental Health Services \$236,300

### Conservatorships

To provide funding for conservatorships for persons with mental illness who require a guardian. A shortage of conservators often increases the cost of care, because the clients may not be treated in the least restrictive setting possible. This improvement will assist in recruiting and training conservators.

339.08 Community Mental Health Services \$149,200

### Total for Mental Health and Developmental Disabilities

\$6,385,500

# Tennessee Military Department

The Military Department supports the United States national military strategy by providing federally trained National Guard personnel to be backup to the Army and Air Force in times of national emergencies. The department also supports Tennesseans by protecting life and property and preserving peace, order and public safety.

## Who Does the Military Department Serve?

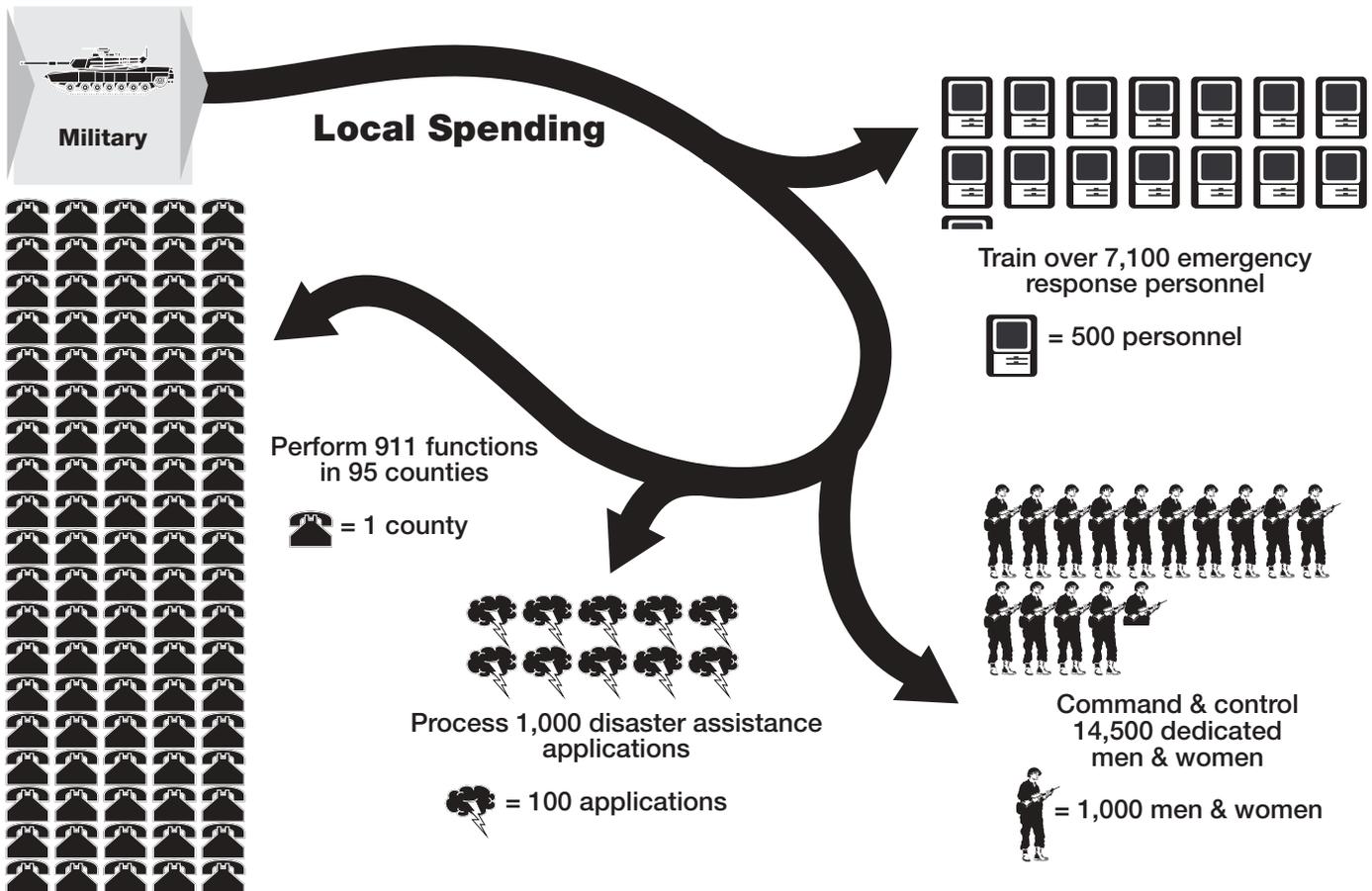
- All citizens and visitors to Tennessee, particularly during times of national or local emergencies
- Part-time military personnel, who are local citizens
- Local governments
- Emergency response personnel

## What Do the Taxpayers Receive for Their Investment?

In FY 2001-2002 the department is using state funds to:

- Match, earn or draw \$272 million federal funds, which flow directly to the Tennessee economy, primarily through federal salaries
- Perform 911 functions for the entire state and operate the State Emergency Operations Center 24 hours a day, 7 days a week

- Provide 250 families with disaster assistance cash payments
- Respond to over 1,700 emergency incidents across the state
- Provide environmental manpower and support to ensure environmentally safe conditions exist at all the Air Guard's Bases
- Train over 7,100 emergency response personnel
- Maintain 830 facilities consisting of over 5.7 million square feet located in 95 counties throughout the state
- Provide training to local government entities in all 95 counties on mitigation opportunities
- Manage 15 open disaster grants totaling more than \$17.6 million
- Process several hundred grants to local governments
- Process 1,000 disaster assistance applications
- Respond to and manage missions and incidents such as wildfires, search and rescue, terrorist threats and hazardous material incidents
- Command and control over 14,500 dedicated men and women who stand ready to respond to the call of the governor to serve and protect the citizens of Tennessee



# Tennessee Military Department

## Military Department State Dollars

		<u>Actual Expenditures 2000-2001*</u>	<u>Estimated 2001-2002</u>	<u>Recommended 2002-2003</u>
<b>341.00</b>	<b>Military</b>			
341.01	Administration	\$ 1,647,800	\$ 1,726,000	\$ 2,109,400
341.02	Army National Guard	796,900	825,400	975,400
341.03	Air National Guard	1,364,500	1,383,500	1,514,900
341.04	Tennessee Emergency Management Agency	1,394,000	1,487,700	1,587,700
341.07	Armories Maintenance	740,600	736,700	1,236,700
341.09	TEMA Disaster Relief Grants	2,133,800	-	-
341.10	Armories Utilities	2,046,300	1,824,800	1,874,800
<b>341.00</b>	<b>Total Military</b>	<b>\$ 10,123,900</b>	<b>\$ 7,984,100</b>	<b>\$ 9,298,900</b>

\* FY 2000-2001 is actual expenditures from appropriations

## Military Department Improvements for Fiscal Year 2002-2003

State

### Recruiting - Scholarships

To provide funding to supplement federal tuition assistance by funding a share of the higher education tuition requirement of Army and Air National Guard recruits in Tennessee. This program will be phased in over three years, and it will allow Tennessee to compete with neighboring states to gain recruits and build the strength of the Guard.

341.01 Administration \$250,000

### Facilities

To provide funds for increased maintenance of facilities of the National Guard and Tennessee Emergency Management Agency, for increased armory utilities costs, for upgrade of information system hardware and software, and for the communications costs of the Army National Guard resulting from a loss of federal funds.

341.01 Administration \$187,100

341.02 Army National Guard \$150,000

341.03 Air National Guard \$103,400

341.04 Tennessee Emergency Management Agency \$100,000

341.07 Armories Maintenance \$500,000

341.10 Armories Utilities \$50,000

**Sub-total** \$1,090,500

### Airport Joint Use Agreements

To provide additional funding for increases in costs of the Knoxville and Nashville airport joint use agreements with the Air National Guard.

341.03 Air National Guard \$28,000

**Total for Military** \$1,368,500

# Miscellaneous Appropriations

Miscellaneous appropriations, as stated in the budget document, include funds for retirement contributions for county officials, pensions to former governors and their widows and other state obligations not addressed elsewhere. This is also the section of the budget where “global” improvements are addressed. A global improvement addresses policy issues that affect many state agencies. These improvements would cover items such as state employee raises, homeland security, health insurance premiums and postage rate increases. The administration has historically addressed these issues to the General Assembly in one section of the budget document.

If the improvements become law in the General Appropriations Act, they are then reallocated throughout the entire state budget and subtracted from the Miscellaneous Appropriations section. All of these improvements will be distributed to the proper department in the allocation process.

Improvement items identified as miscellaneous appropriations in the FY 2002-2003 budget are:

- Homeland security
- State employee salary increase (5%); classification-compensation salary adjustments
- Group health insurance
- Retired teachers insurance
- Tennessee Consolidated Retirement System rate increase
- Board of Claims premiums
- Mileage rate increase
- Postage rate increase
- Juvenile justice reform
- Administration legislation
- Tennessee Association of Rescue Squads grant

## Miscellaneous Appropriations State Dollars

		<u>Actual Expenditures 2000-2001*</u>	<u>Estimated 2001-2002</u>	<u>Recommended 2002-2003</u>
<b>351.00</b>	<b>Miscellaneous Appropriations</b>			
351.00	Miscellaneous Appropriations	\$ 21,533,400	\$ 61,535,600	\$ 176,438,800
<b>351.00</b>	<b>Total Miscellaneous Appropriations</b>	<b>\$ 21,533,400</b>	<b>\$ 61,535,600</b>	<b>\$ 176,438,800</b>

\* FY 2000-2001 is actual expenditures from appropriations

## Miscellaneous Appropriations Improvements for Fiscal Year 2002-2003

State

### Homeland Security

To provide funding to establish the Office of Homeland Security and to fund activities of other state agencies necessary to support the Homeland Security Initiative. Funds will be provided to various departments for water supply protection, bomb and arson investigations, military equipment, emergency management, biological and other local health services, food and agricultural protection, criminal intelligence analysis and investigation, additional trooper equipment and operational costs and additional security of state property and mail. The Office of Homeland Security is responsible for developing and implementing a comprehensive strategy to secure the state of Tennessee from terrorist threats and attacks. The office interacts with the National Office of Homeland Security and coordinates state homeland security actions through the Homeland Security Council in order to ensure a safe and healthy environment for all Tennesseans.

351.00 Miscellaneous Appropriations \$8,910,700

### State Employees Salary Increase

To provide funding for a 5% increase in state employees' salaries on July 1, 2002.

351.00 Miscellaneous Appropriations \$49,150,000

### Classification-Compensation

To provide funding for classification-compensation salary adjustments for state employees.

351.00 Miscellaneous Appropriations \$20,000,000

### Group Health Insurance

To provide funding for an increase in group health insurance premiums.

351.00 Miscellaneous Appropriations \$47,600,000

*Continued on next page*

# Miscellaneous Appropriations

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## Miscellaneous Appropriations Improvements for Fiscal Year 2002-2003

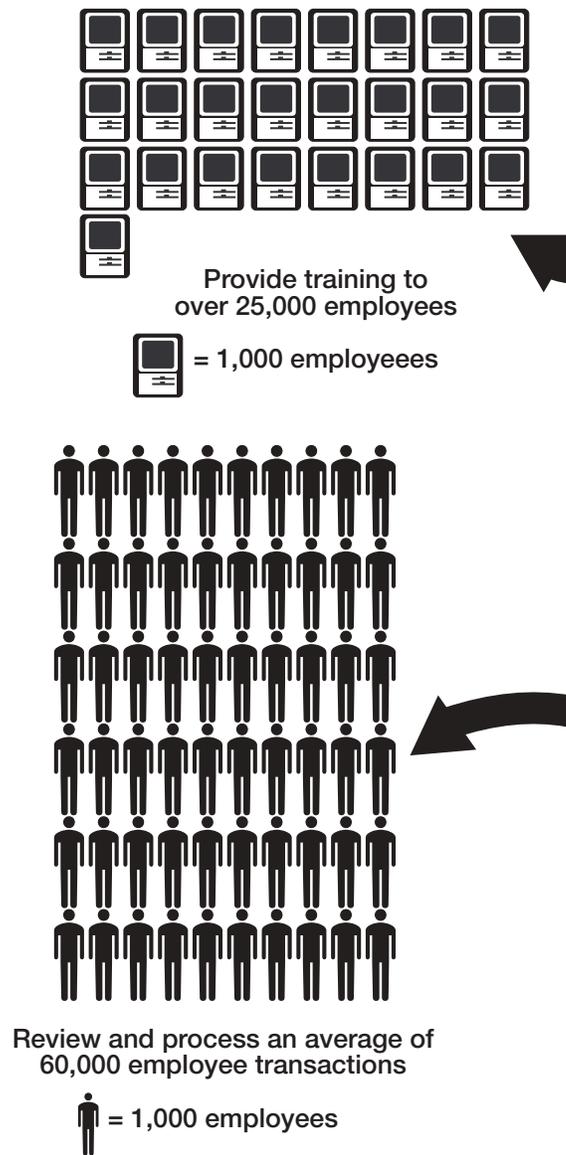
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	<u>State</u>
<b>Retired Teachers Insurance</b> To provide additional funding for retired teachers' health insurance. 351.00 Miscellaneous Appropriations	<u>\$1,800,000</u>
<b>TCRS Rate Increase</b> To provide funding for a Tennessee Consolidated Retirement System (TCRS) rate increase. 351.00 Miscellaneous Appropriations	<u>\$11,100,000</u>
<b>Board of Claims - Premiums</b> To provide additional funding for Board of Claims premiums. 351.00 Miscellaneous Appropriations	<u>\$3,500,000</u>
<b>Rent Adjustments</b> To provide funding for rent increases for state agencies. 351.00 Miscellaneous Appropriations	<u>\$2,800,000</u>
<b>Mileage Rate Increase</b> To provide funding for the cost of the increase in the motor vehicle mileage reimbursement rate from 28 to 32 cents per mile. 351.00 Miscellaneous Appropriations	<u>\$1,178,600</u>
<b>Postage Rate Increase</b> To provide funding for the January 1, 2001 postal rate increase. 351.00 Miscellaneous Appropriations	<u>\$669,100</u>
<b>Juvenile Justice Reform</b> To provide funding for juvenile justice reform legislation. 351.00 Miscellaneous Appropriations	<u>\$2,500,000</u>
<b>Administration Legislation</b> To provide funding for administration legislation. 351.00 Miscellaneous Appropriations	<u>\$2,500,000</u>
<b>Tennessee Association of Rescue Squads</b> To continue funding for the grant to the Tennessee Association of Rescue Squads. 351.00 Miscellaneous Appropriations	<u>\$78,300</u>
<b>Total for Miscellaneous Appropriations</b>	<u>\$151,786,700</u>

The Department of Personnel manages the human resource functions of state government.

## Who Does The Department of Personnel Serve?

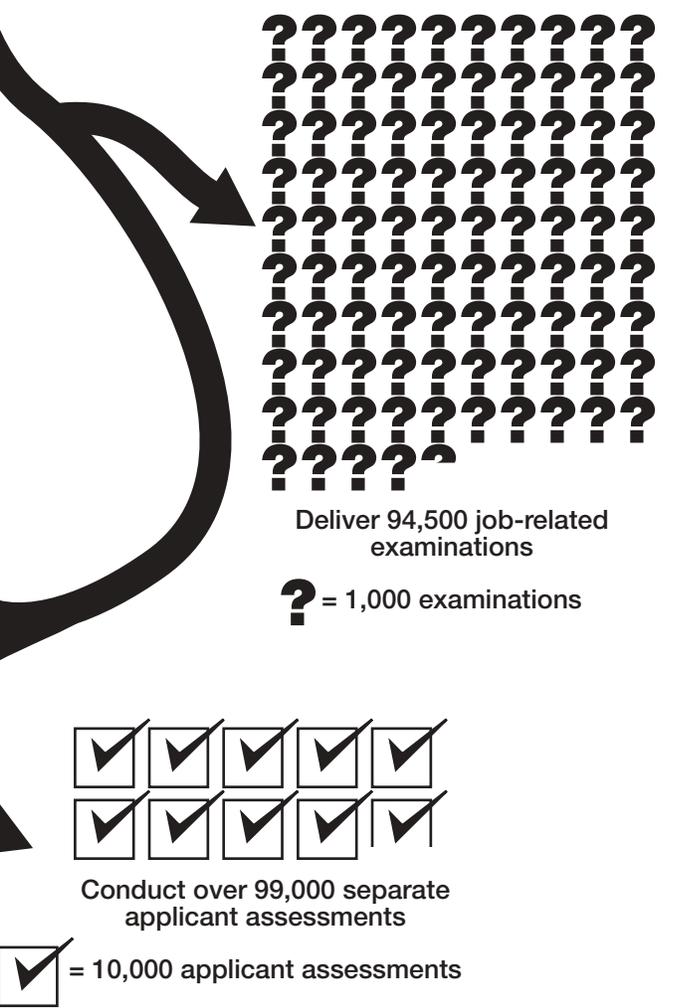
- Those seeking employment with the state of Tennessee
- State employees in all 95 counties
- All departments and agencies of state government



## What Do the Taxpayers Receive for Their Investment?

In FY 2001-2002 the department is using state funds to:

- Process 48,000 state employment applications
- Deliver 94,500 job-related examinations
- Manage a classification system with 1,700 job classifications
- Provide training to over 25,000 employees totaling over 385,000 hours of classroom time
- Analyze and process over 12,000 position transactions
- Develop policy for distribution of classification-compensation salary adjustment funds
- Monitor state employment and promotion practices
- Assist more than 19 agencies in customized training initiatives
- Review and process an average of 60,000 employee transactions
- Conduct over 99,000 separate applicant assessments



# Tennessee Department of Personnel

## Department of Personnel State Dollars

			<u>Actual Expenditures 2000-2001*</u>	<u>Estimated 2001-2002</u>	<u>Recommended 2002-2003</u>
<b>319.00</b>	<b>Personnel</b>				
319.01	Executive Administration	\$	1,637,700	\$	1,860,500
319.02	Human Resource Development		561,500	\$	718,600
319.03	Technical Services		1,356,300	\$	1,884,800
<b>319.00</b>	<b>Total Personnel</b>	<b>\$</b>	<b>3,555,500</b>	<b>\$</b>	<b>4,463,900</b>

\* FY 2000-2001 is actual expenditures from appropriations

## Department of Personnel Improvements for Fiscal Year 2002-2003

State

**Computer Equipment**

To provide funding for replacement of outdated computer equipment, including an optical jukebox for the storage of state employment applications, separated employee files and position classification questionnaires. Payback funds also are provided for replacement of the department's personal computers and associated equipment.

319.01 Executive Administration \$82,400

**Total for Personnel** \$82,400

# Tennessee Board of Probation & Parole

The Board of Probation and Parole oversees the release of convicted felons to parole and provides subsequent community supervision. The board also supervises offenders placed on probation or in community corrections programs by state courts.

## Who Does the Board Serve?

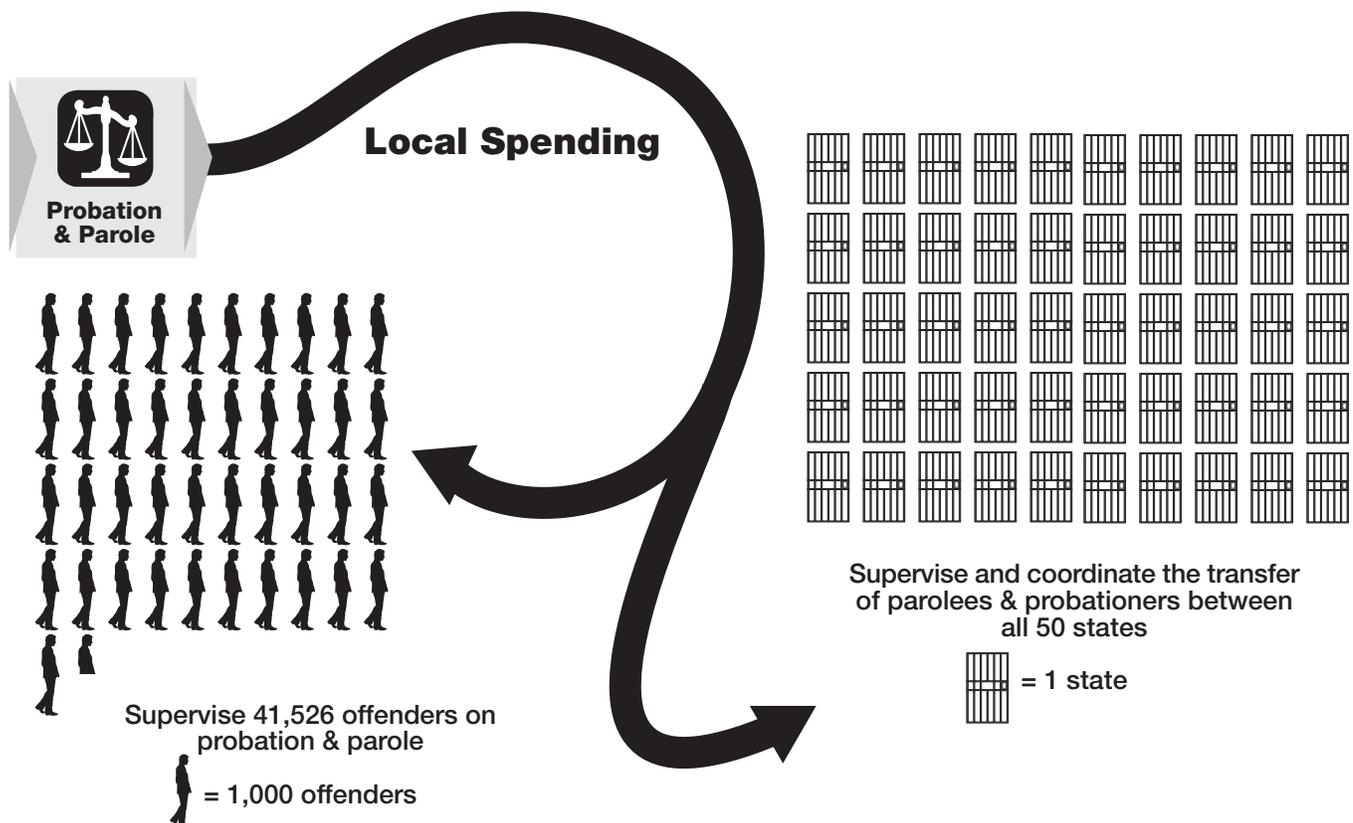
- All Tennessee citizens by supervising adult offenders placed on parole, probation or community corrections
- Victims of crime and their family members
- Local and state agencies
- Other states

## What Do the Taxpayers Receive for Their Investment?

In FY 2001-2002 the board is using state funds to:

- Provide services to victims, family members, others affected by crime and other interested parties and the public, including notification of hearings, clarification of hearing process and referrals to other agencies
- Supervise 41,526 offenders on probation and parole. This supervision saves the state approximately \$623 million annually. The cost of supervising an offender under probation or parole is \$2.95 per day, compared to \$47.51 per day for incarceration in a state facility

- Hold parole hearings for eligible adult felons serving sentences in state prisons or local jails
- Process clemency and pardon requests, make recommendations to the governor and supervise any offenders to whom the governor may grant relief
- Supervise and coordinate the transfer and supervision of parolees and probationers between different state jurisdictions including all 50 states, Puerto Rico and the Virgin Islands
- Supervise probationers court-ordered to provide community service or work projects
- Supervise felons placed on mandatory determinate probation by the courts
- Supervise offenders who complete the Boot Camp/Technical Violator program
- Provide services through the enhanced/intensive probation program designed to be an alternative to incarceration for nonviolent offenders
- Supervise the offender employment program designed to assist unemployed probationers and parolees obtaining jobs
- Oversee the collection of various fees from probationers and parolees, such as supervision fees paid by probationers and parolees used to off-set the cost of their supervision and victims' compensation fund fees



# Tennessee Board of Probation & Parole

## Board of Probation & Parole State Dollars

		<u>Actual Expenditures 2000-2001*</u>	<u>Estimated 2001-2002</u>	<u>Recommended 2002-2003</u>
<b>324.00</b>	<b>Board of Probation and Parole</b>			
324.02	Probation and Parole Services	\$ 41,940,300	\$ 45,966,200	\$ 47,526,800
324.04	Community Correction	8,977,900	9,129,000	10,159,000
<b>324.00</b>	<b>Total Board of Probation and Parole</b>	<b>\$ 50,918,200</b>	<b>\$ 55,095,200</b>	<b>\$ 57,685,800</b>

\* FY 2000-2001 is actual expenditures from appropriations

## Board of Probation & Parole Improvements for Fiscal Year 2002-2003

State

### Caseload Management

To provide funding for 56 field officer and supervisor positions, funded half by general fund taxes and half by supervision fee revenue, in order to reduce caseloads in the probation and parole program from an average 1:100 to a 1:90 offender supervision level. The national organization standard is 1:70, and the Tennessee program is seriously understaffed. This also provides funds to reduce caseloads in the community corrections program and increase alcohol and drug treatment services. The following amounts are the general fund tax share of the cost.

324.02	Probation and Parole Services	\$1,080,300
324.04	Community Correction	<u>\$500,000</u>
<b>Sub-total</b>		<b>\$1,580,300</b>

### Offender Diversion

To provide funding for the diversion of non-violent felons into community corrections programs in order to manage the future growth of the prison population.

324.04	Community Correction	\$500,000
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### Project Return and DISMAS Grants

To provide funding to continue the grants to Project Return and DISMAS, Inc. These agencies assist parolees to successfully reintegrate into society.

324.04	Community Correction	<u>\$350,000</u>
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### Total for Board of Probation and Parole

\$2,430,300

The Department of Revenue enforces tax statutes and collects tax revenue.

## Who Does the Department of Revenue Serve?

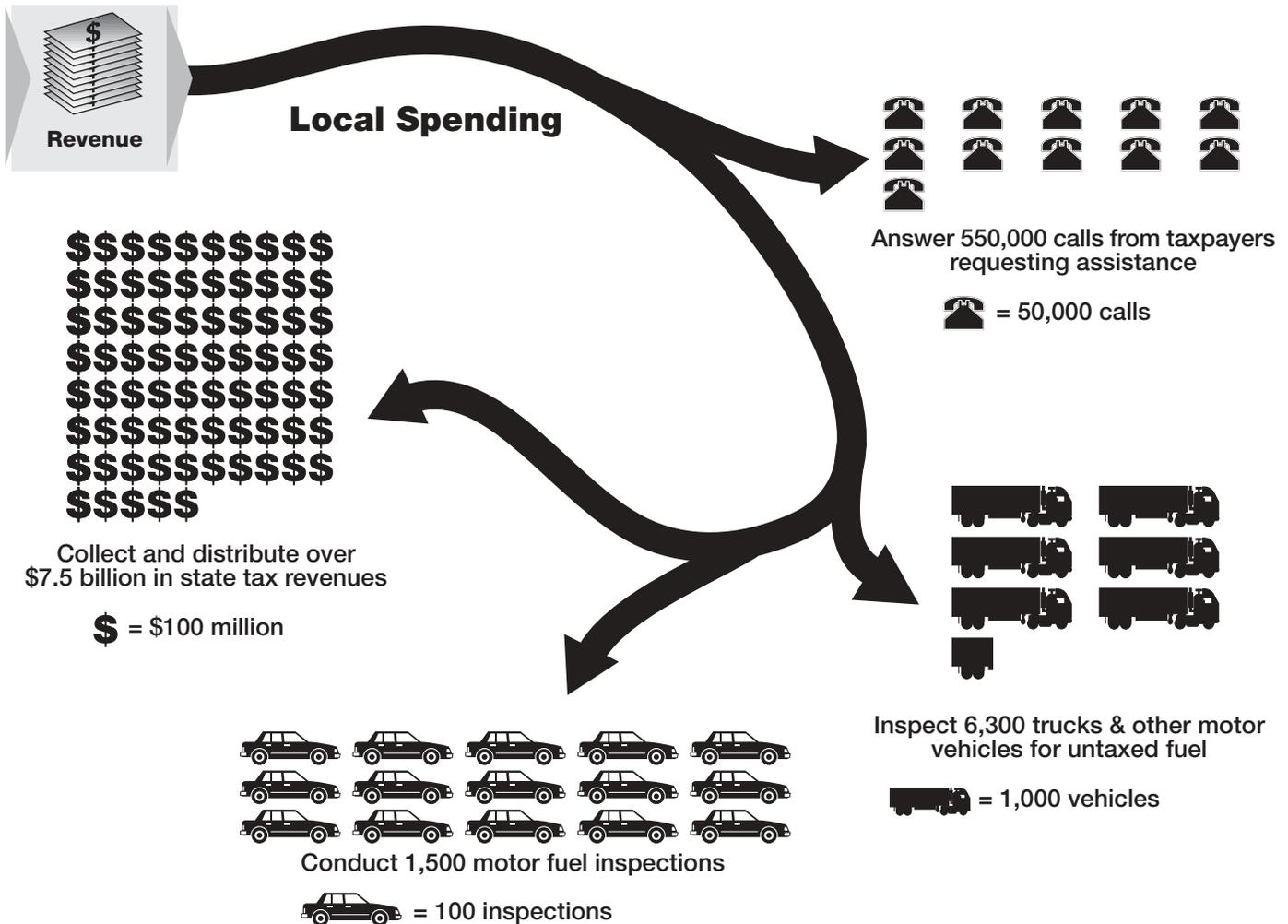
- Taxpayers
- State agencies
- Local governments

## What Do the Taxpayers Receive for Their Investment?

In FY 2001-2002 the department is using state funds to:

- Process more than 2.1 million tax returns filed by Tennessee taxpayers
- Collect over \$7.5 billion in state tax revenues and distribute to various programs
- Collect and distribute an additional \$1.4 billion in tax revenues to local governments

- Process more than 460,000 items and collect more than \$120 million for other state agencies through the Revenue lockbox operation
- Collect over \$130 million in delinquent taxes at a cost of \$.04 per dollar collected
- Conduct field audits of 8,000 taxpayer accounts
- Examine 5,700 penalty waiver requests
- Process 12,000 taxpayer refunds
- Answer 550,000 calls from taxpayers requesting assistance
- Register 68,000 new taxpayer accounts
- Hold 300 taxpayer hearings
- Identify 3,300 unregistered taxpayers and add them to the tax roll, resulting in an estimated \$47 million additional revenue collections
- Inspect 6,300 trucks and other motor vehicles for untaxed motor fuel
- Conduct 1,500 motor fuel inspections on fuel retail outlets



# Tennessee Department of Revenue

## Department of Revenue State Dollars

		<b>Actual Expenditures <u>2000-2001*</u></b>	<b>Estimated <u>2001-2002</u></b>	<b>Recommended <u>2002-2003</u></b>
<b>347.00</b>	<b>Revenue</b>			
347.01	Administration Division	\$ 5,184,400	\$ 5,845,300	\$ 6,340,800
347.02	Tax Enforcement Division	3,647,500	3,863,400	4,204,300
347.11	Management Information Systems Division	11,160,200	11,607,000	11,041,800
347.13	Taxpayer Services Division	3,824,000	4,078,700	4,267,400
347.14	Audit Division	13,600,100	13,497,400	14,856,800
347.16	Processing Division	3,001,500	3,842,200	4,681,400
<b>347.00</b>	<b>Total Revenue</b>	<b>\$ 40,417,700</b>	<b>\$ 42,734,000</b>	<b>\$ 45,392,500</b>

\* FY 2000-2001 is actual expenditures from appropriations

## Department of Revenue Improvements for Fiscal Year 2002-2003

State

### Tax Processing

To provide funding for personnel and support staff crucial to the accurate and timely receipt and processing of tax returns and payments. This includes funding for 16 part-time clerk positions for tax processing, seven full-time positions for the electronic commerce unit and three full-time positions for the imaging project.

347.11	Management Information Systems Division	\$576,500
347.16	Processing Division	<u>\$445,100</u>
<b>Sub-total</b>		<b>\$1,021,600</b>

### Audit and Compliance

To provide funding for personnel to support the department's audit and compliance efforts. This includes funding for seven full-time positions in the legal office, seven in the Tax Enforcement Division and 17 in the Audit Division. These positions would increase delinquent tax collections by \$6.3 million and produce audit assessments of \$6.5 million.

347.01	Administration Division	\$419,900
347.02	Tax Enforcement Division	\$245,700
347.14	Audit Division	<u>\$1,038,800</u>
<b>Sub-total</b>		<b><u>\$1,704,400</u></b>

<b>Total for Revenue</b>		<b><u>\$2,726,000</u></b>
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# Tennessee Department of Safety

The Department of Safety is responsible for ensuring public safety on more than 15,000 miles of state and federal highways.

## Who Does the Department of Safety Serve?

All citizens and visitors to Tennessee including:

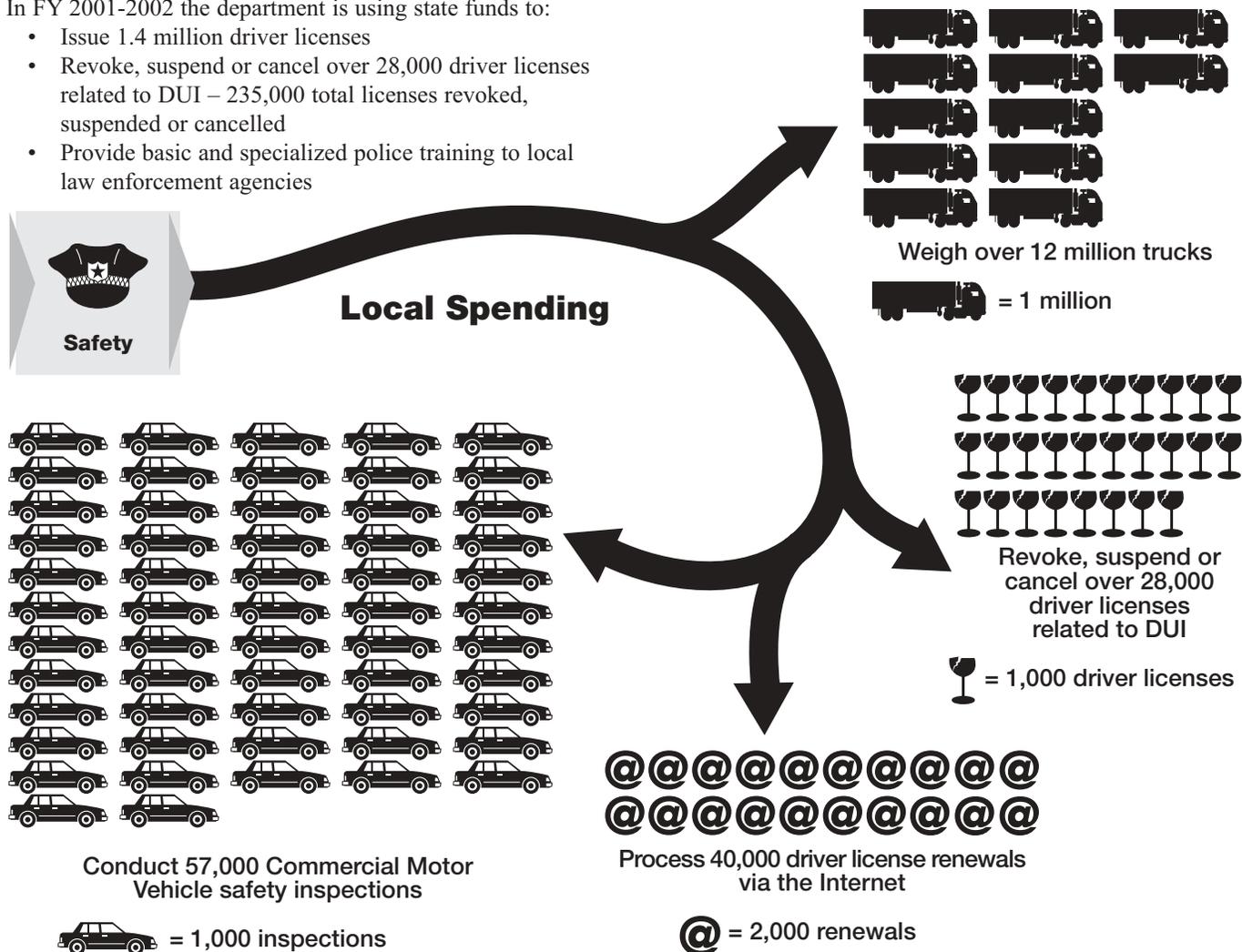
- Motorists and passengers
- Commercial motor vehicle firms and operators
- Local law enforcement agencies
- Students and teachers
- Financial institutions
- Insurance companies
- Automobile dealers
- County clerks
- Those needing photo identification or handgun carrying permits

## What Do the Taxpayers Receive for Their Investment?

In FY 2001-2002 the department is using state funds to:

- Issue 1.4 million driver licenses
- Revoke, suspend or cancel over 28,000 driver licenses related to DUI – 235,000 total licenses revoked, suspended or cancelled
- Provide basic and specialized police training to local law enforcement agencies

- Conduct 57,000 Commercial Motor Vehicle safety inspections
- Process 40,000 driver license renewals via the Internet
- Enforce motor vehicle laws through the issuance of over 400,000 traffic citations
- Investigate over 27,000 accidents
- Issue approximately 43,000 handgun permit applications
- Seize 7,000 pieces of property (vehicles, trucks, boats, etc.) worth over \$9 million
- Process 5.5 million vehicle registrations
- Issue, record and enforce approximately 2.2 million vehicle titles
- Reinstate driving privileges for over 162,000 individuals
- Weigh over 12 million trucks driving on Tennessee's roadways
- Process 158,000 Commercial Motor Vehicle registrations
- Process 75,000 voter registration applications
- Hold 6,500 hearings with problem drivers



# Tennessee Department of Safety

## Department of Safety State Dollars

		<u>Actual Expenditures 2000-2001*</u>	<u>Estimated 2001-2002</u>	<u>Recommended 2002-2003</u>
<b>349.00</b>	<b>Safety</b>			
349.01	Administration	\$ 5,103,600	\$ 5,801,500	\$ 5,809,300
349.02	Driver License Issuance	-	3,791,300	3,179,800
349.03	Highway Patrol	60,858,100	66,307,400	70,508,500
349.06	Auto Theft Investigations	-	-	-
349.07	Motor Vehicle Operations	6,062,500	7,155,800	7,158,400
349.09	Tenn. Law Enforcement Training Academy	1,875,800	1,883,800	2,156,300
349.10	P.O.S.T. Commission	6,727,900	6,815,100	7,185,300
349.11	Titling and Registration	8,927,800	16,009,400	16,668,100
349.12	Major Maintenance	153,800	249,000	249,000
349.13	Technical Services	1,903,800	1,143,500	2,029,400
<b>349.00</b>	<b>Total Safety</b>	<b>\$ 91,613,300</b>	<b>\$ 109,156,800</b>	<b>\$ 114,944,100</b>

\* FY 2000-2001 is actual expenditures from appropriations

## Department of Safety Improvements for Fiscal Year 2002-2003

	<u>State</u>
<b>Commissioned Officer Salary Survey Raises</b>	
Fund salary increases resulting from the annual commissioned officer salary survey pursuant to TCA Title 4, Chapter 7, Part 2.	
349.01 Administration	\$4,900
349.02 Driver License Issuance	\$1,300
349.03 Highway Patrol	\$1,523,600
349.09 Tenn. Law Enforcement Training Academy	\$27,000
349.13 Technical Services	<u>\$2,100</u>
<b>Sub-total</b>	<b>\$1,558,900</b>
<b>Statutory Salary Step Increase</b>	
To fund the mandated annual trooper salary step increase pursuant to TCA Title 4, Chapter 7, Part 2.	
349.01 Administration	\$4,900
349.03 Highway Patrol	\$523,600
349.09 Tenn. Law Enforcement Training Academy	\$8,200
<b>Sub-total</b>	<b>\$536,700</b>
<b>Police Pay Supplement</b>	
To continue full funding for the police pay supplement under the Police Officer Standards and Training (POST) program.	
349.10 P.O.S.T. Commission	<u>\$7,012,200</u>
<b>Highway Patrol Equipment</b>	
Replacement of eight microwave links and one irreparable helicopter.	
349.03 Highway Patrol	<u>\$2,100,000</u>
<b>Data Processing</b>	
To provide funding for additional data processing requirements for both the driver license issuance and title and registration systems.	
349.02 Driver License Issuance	\$137,200
349.11 Titling and Registration	\$333,700
349.13 Technical Services	<u>\$366,600</u>
<b>Sub-total</b>	<b>\$837,500</b>
<b>Graduated Driver License</b>	
To provide funding and five positions for the administration of the graduated drivers license law pursuant to Acts of 2000, Public Chapter 700.	
349.13 Technical Services	<u>\$130,300</u>
<b>Financial Responsibility</b>	
Funding for additional computer system changes which mandates law enforcement personnel to verify driver insurance records.	
349.13 Technical Services	<u>\$80,000</u>
<b>Pupil Transportation Safety</b>	
Funding for two school bus inspector positions and related equipment to comply with new federal regulations.	
349.03 Highway Patrol	\$111,400
349.07 Motor Vehicle Operations	<u>\$12,600</u>
<b>Sub-total</b>	<b>\$124,000</b>
<b>Title and Registration</b>	
To provide additional funding for an increased number of motor vehicle title and registration forms issued by county clerks.	
349.11 Titling and Registration	<u>\$200,000</u>
<b>Total for Safety</b>	<b><u>\$12,579,600</u></b>

# Tennessee Bureau of Investigation

The Tennessee Bureau of Investigation serves as the state's chief criminal investigative agency. The TBI provides expert criminal investigation and assistance to law enforcement agencies in Tennessee and also cooperates with federal law enforcement agencies on joint investigations.

## Who Does the Tennessee Bureau of Investigation Serve?

- All Tennessee residents
- Local law enforcement
- Federal law enforcement
- State District Attorneys

## What Do the Taxpayers Receive for Their Investment?

In FY 2001-2002 the department is using state funds to:

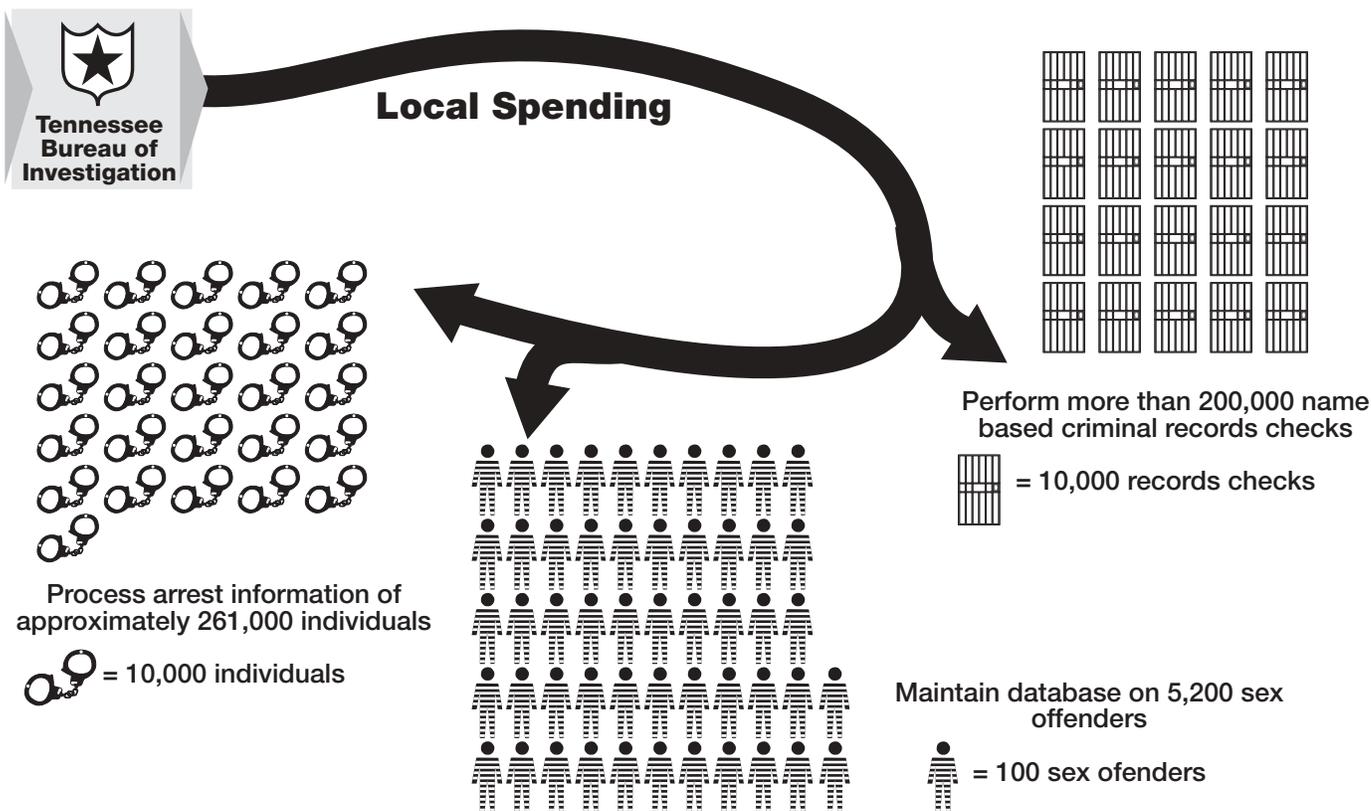
- Perform 181,000 forensic lab tests
- Train 6,800 individuals from different law enforcement agencies
- Create a four year cumulative savings of close to \$12 million state and federal dollars from a joint investigative effort called Project Integrity, a program to prevent fraud in health and social service benefits programs
- Arrest more than 640 individuals for drug offenses
- Seize vehicles and currency, related to drug investigations, worth more than \$674,000
- Conduct criminal investigations for homicides, sexual

- offenses, robbery and organized gambling
- Investigate all violations of state drug and narcotics laws
- Perform more than 200,000 name based criminal record checks and 73,000 fingerprint criminal record checks
- Use intelligence information or referrals to investigate public corruption, organized crime, fugitives, TennCare fraud, workers compensation fraud and social security fraud
- Process arrest information of approximately 261,000 individuals
- Gather intelligence on criminal activity for law enforcement
- Maintain the state's sex offender database, which contains approximately 5,200 individuals
- Assist with crime scenes
- Administer the breath alcohol testing program

## How Does the Tennessee Bureau of Investigation Compare?

	State Population	Total State Dollars	Avg. State Cost Per Resident
Florida	15,982,378	100,450,000	\$6.29
Georgia	8,186,453	66,652,573	\$8.14
North Carolina	7,650,789	41,355,787	\$5.41
Tennessee	5,689,283	25,705,600	\$4.52
South Carolina	4,012,012	33,068,819	\$8.24

\*These four states were chosen because their law enforcement structure is similar to TN



# Tennessee Bureau of Investigation

## Bureau of Investigation State Dollars

		<u>Actual Expenditures 2000-2001*</u>	<u>Estimated 2001-2002</u>	<u>Recommended 2002-2003</u>
<b>348.00</b>	<b>Tennessee Bureau of Investigation</b>			
348.00	Tennessee Bureau of Investigation	\$ 22,710,600	\$ 25,705,600	\$ 28,025,500
<b>348.00</b>	<b>Total Tennessee Bureau of Investigation</b>	<b>\$ 22,710,600</b>	<b>\$ 25,705,600</b>	<b>\$ 28,025,500</b>

\* FY 2000-2001 is actual expenditures from appropriations

## Bureau of Investigation Improvements for Fiscal Year 2002-2003

State

**Forensic Services**

To provide funding for 22 positions for the forensic laboratories across the state. These forensic scientists will provide analysis of biological and physical evidence for law enforcement agencies and medical examiners statewide.

348.00 Tennessee Bureau of Investigation \$1,288,200

**Methamphetamine Labs**

To provide funding to find, investigate and close clandestine methamphetamine laboratories. Included is funding for five drug investigation agents for this purpose. This program is required to increase public protection and provide support to local law enforcement agents on this problem.

348.00 Tennessee Bureau of Investigation \$1,070,700

**Total for Tennessee Bureau of Investigation** \$2,358,900

The Department of Tourist Development promotes and encourages travel and tourism in Tennessee through a variety of marketing and promotion programs and services. Tourism contributes over \$9.7 billion and 173,000 jobs annually to Tennessee's economy, including \$290 million in local tax revenues.

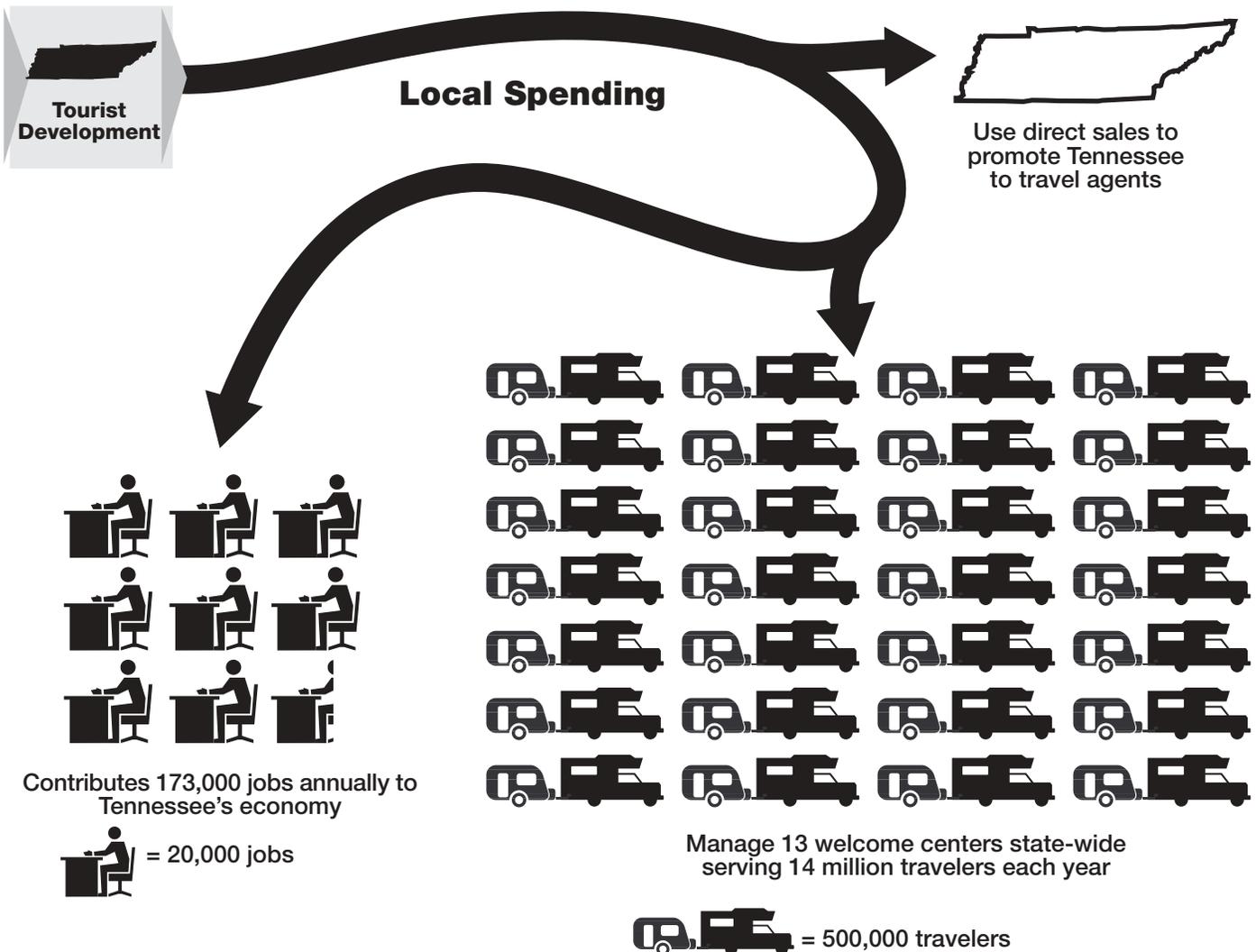
## Who Does the Department of Tourist Development Serve?

- Over 38 million local, national and international travelers that visit Tennessee each year
- Travel and tourism industry
- Attractions, hotels and motels, state and national parks, restaurants, retail stores, historical sites, museums and other cultural sites
- Transportation businesses such as airlines, gas stations and rental car companies

## What Do the Taxpayers Receive for Their Investment?

In FY 2001-2002 the department is using state funds to:

- Create multi-media advertising campaigns to promote Tennessee
- Use direct sales to promote Tennessee to tour operators and travel agents worldwide
- Work directly with online and traditional media to produce stories and articles about Tennessee
- Manage 13 welcome centers serving 14 million travelers each year
- Support local economies through heritage and cultural tourism promotion



Tennessee Department of Tourist Development

**Department of Tourist Development State Dollars**

		<u>Actual Expenditures 2000-2001*</u>	<u>Estimated 2001-2002</u>	<u>Recommended 2002-2003</u>
<b>326.00</b>	<b>Tourist Development</b>			
326.01	Administration and Marketing	\$ 7,766,700	\$ 8,198,800	\$ 8,198,800
326.03	Welcome Centers	-	-	-
<b>326.00</b>	<b>Total Tourist Development</b>	<b>\$ 7,766,700</b>	<b>\$ 8,198,800</b>	<b>\$ 8,198,800</b>

\* FY 2000-2001 is actual expenditures from appropriations

**Department of Tourist Development Improvements for Fiscal Year 2002-2003**

	<u>State</u>
<b>Regional Tourism Grants</b>	
To continue funding for grants for regional tourism promotion.	
326.01 Administration and Marketing	<u>\$315,000</u>
<b>Total for Tourist Development</b>	<u>\$315,000</u>

# Tennessee Department of Transportation

The Department of Transportation serves Tennessee's traveling public by planning, implementing, maintaining and managing an integrated transportation system for the movement of people and products. The Department of Transportation is responsible not only for Tennessee's road systems, but also for aviation, public transit, waterways and railroads.

## Who Does the Department of Transportation Serve?

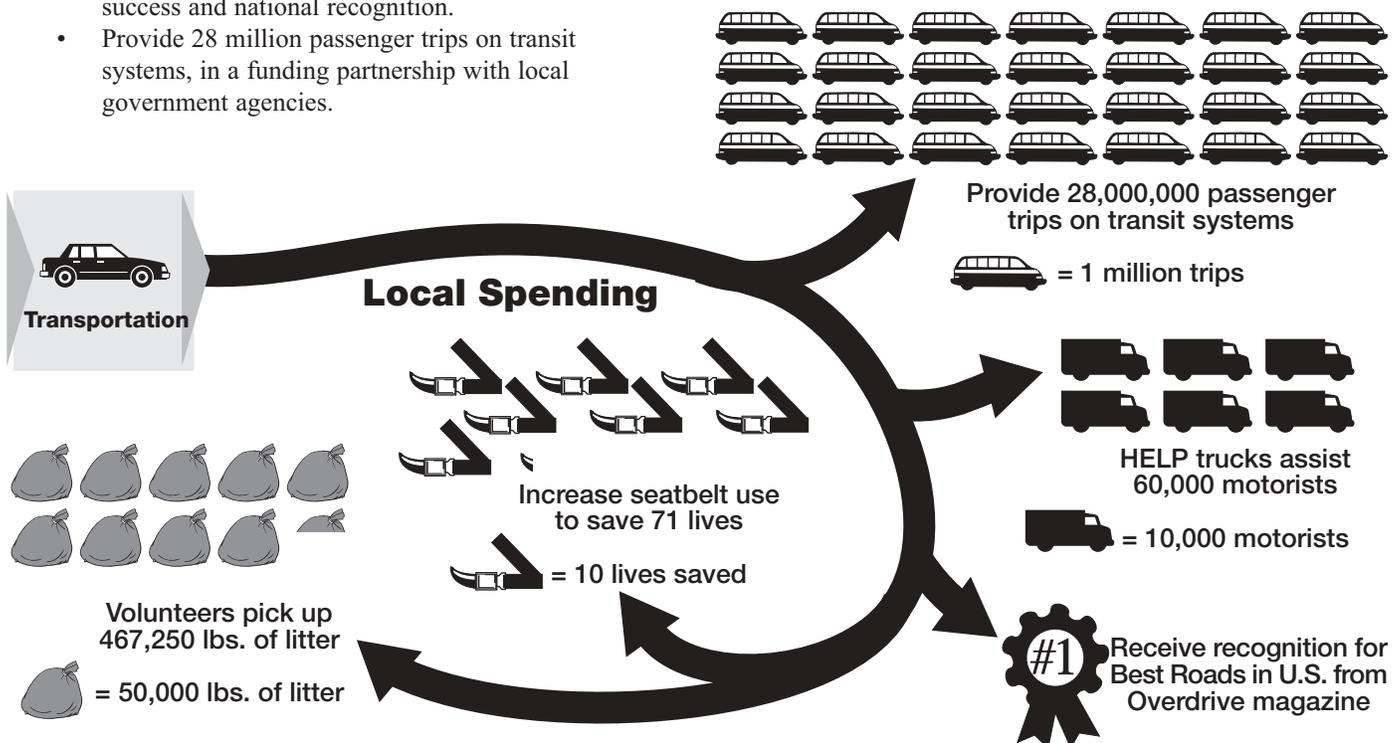
- Traveling public
- Transporters of goods and services
- Federal, state and local agencies
- Affected residents and property owners
- Non-governmental organizations, associations and interest groups
- Business and development community
- Producers and suppliers

## What Do the Taxpayers Receive for Their Investment?

In FY 2001-2002 the department is using state funds to:

- Implement an anti-icing program to use liquid salt brine at a savings of \$1 million for an average winter
- Assist over 60,000 motorists in major urban areas through the HELP program. HELP was requested to assist with incident management at 2002 Winter Olympic Games at no cost to Tennessee due to its success and national recognition.
- Provide 28 million passenger trips on transit systems, in a funding partnership with local government agencies.

- Increase seat belt use in Tennessee by 10%, saving an estimated 71 lives
- Connect almost 60% of Tennessee's county seats by a four lane highway to the interstate
- Reduce fatalities, saving 119 lives on Tennessee highways
- Begin development of an Intelligent Transportation System incorporating new technology in mitigating highway congestion in four urban areas
- Open 92% of highway construction projects to traffic on schedule
- Complete, begin or fund 85% of the Tennessee 1986 Road Program
- Keep over 98% of pavement on Tennessee's interstates in good or very good condition
- Keep 96% of bridges on Tennessee's National Highway System in fair and good condition
- Receive recognition for Best Roads in the U.S.- Number 1- in survey of Truckers by "Overdrive" Magazine
- Promote anti-litter efforts, leading to the adoption of 3,500 miles of state routes with over 20,000 volunteers picking up 467,250 pounds of litter; 5,000 pounds of litter picked up was recycled
- Award a third construction contract for seismic retrofitting of the I-40/Mississippi River Bridge
- Begin the first 30 miles of engineering for the 8-state North American Free Trade Agreement Corridor (I-69)
- Receive national recognition of bridge work in Tennessee



# Tennessee Department of Transportation

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## Department of Transportation State Dollars

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		<u>Actual Expenditures 2000-2001*</u>	<u>Estimated 2001-2002</u>	<u>Recommended 2002-2003</u>
<b>400.00</b>	<b>Transportation</b>			
401.00	Headquarters	\$ 10,234,100	\$ 12,001,000	\$ 13,255,000
402.00	Bureau of Administration	25,514,500	35,299,000	32,421,000
403.00	Bureau of Engineering	21,874,700	29,322,000	29,592,000
412.00	Field Engineering	22,593,100	25,409,000	25,640,000
414.00	Insurance Premiums	7,150,800	8,490,000	8,490,000
416.00	Mass Transit	25,340,200	28,789,000	27,489,000
418.00	Field Construction Operations	-	-	-
419.00	Field Maintenance Operations	-	-	-
430.00	Equipment Purchases and Operations	17,211,600	21,201,000	21,201,000
440.00	Planning and Research	2,888,400	9,400,000	7,700,000
451.00	Highway Maintenance	250,673,500	274,446,000	276,603,000
453.00	Highway Betterments	4,642,000	7,865,000	7,865,000
455.00	State Aid	19,325,200	30,682,000	30,682,000
470.00	State Industrial Access	14,881,000	10,815,000	10,815,000
472.00	Interstate Construction	9,203,900	17,325,000	17,025,000
475.00	Forest Highways	4,500	200,000	200,000
478.00	Local Interstate Connectors	1,189,700	1,475,000	1,475,000
480.00	State Highway Construction	285,480,900	194,401,000	199,837,000
481.00	Capital Improvements	3,251,900	11,700,000	6,660,000
488.00	Bridge Replacement	6,076,100	5,400,000	5,800,000
494.00	Air, Water, and Rail Transportation	16,125,500	23,000,000	24,000,000
	Less: Bonds	-	(80,000,000)	(77,000,000)
<b>Total Transportation Fund</b>		<b>\$ 743,661,600</b>	<b>\$ 667,220,000</b>	<b>\$ 669,750,000</b>

\* FY 2000-2001 is actual expenditures from appropriations

## Tennessee Department of Veterans Affairs

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The Department of Veterans Affairs delivers professional services with dignity and compassion to veterans of the Tennessee and United States military, while ensuring they receive the quality care, support, entitlements and recognition they have earned.

### **Who Does the Department of Veterans Affairs Serve?**

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- Tennessee's approximately 543,000 veterans and their families

### **What Do the Taxpayers Receive for Their Investment?**

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In FY 2001-2002 the department is using state funds to:

- Provide veterans with vocational rehabilitation, property tax relief assistance, grave markers, loan eligibility, military records, vital records and referrals to other state, local and federal agencies

- Assist veterans with health, dental and employment issues
- Work with veterans to ensure they receive the federal funding and support to which they are entitled
- Manage and care for three state veterans' cemeteries
- Train and certify county-employed veterans service officers
- During FY 2000-01, Tennessee veterans and their families were awarded \$174,631,783 federal dollars as a direct result of the work of the Department of Veterans Affairs. This constitutes a 115 to 1 return on investment of \$1,512,537 state dollars spent for the field, claims and administrative divisions of the department

## Tennessee Office of Homeland Security

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The Office of Homeland Security protects Tennessee citizens from the threat of domestic and foreign terrorism.

### **Who Does the Office of Homeland Security Serve?**

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- All Tennessee citizens
- State, local and federal law enforcement agencies

### **What Do the Taxpayers Receive for Their Investment?**

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In FY 2001-2002 the office is using state funds to:

- Coordinate with local and federal officials to ensure rapid response to any terrorist threat

- Respond to inquiries and concerns from Tennessee citizens, businesses, communities and schools regarding suspicious activities and possible threats
- Serve as contact point for the national Office of Homeland Security and ensure ongoing communication with the National Homeland Security Director
- Assess and improve Tennessee's ability to respond to threats

# Tennessee Department of Veterans Affairs

## Department of Veterans Affairs State Dollars

		<u>Actual Expenditures 2000-2001*</u>	<u>Estimated 2001-2002</u>	<u>Recommended 2002-2003</u>
<b>323.00</b>	<b>Veterans Affairs</b>			
323.00	Veterans Affairs	\$ 2,420,000	\$ 2,647,100	\$ 2,749,200
<b>323.00</b>	<b>Total Veterans Affairs</b>	<b>\$ 2,420,000</b>	<b>\$ 2,647,100</b>	<b>\$ 2,749,200</b>

\* FY 2000-2001 is actual expenditures from appropriations

## Department of Veteran Affairs Improvements for Fiscal Year 2002-2003

	<u>State</u>
<b>Cemeteries</b>	
To provide funding for three grounds workers at the Memphis State Veterans Cemetery, a dump truck for the Knoxville cemetery, and recurring equipment replacement funds.	
323.00 Veterans Affairs	<u>\$102,100</u>
<b>Total for Veterans Affairs</b>	<u>\$102,100</u>

**NOTE:** Recommended funds for the Office of Homeland Security are included in Miscellaneous Appropriations.

# Legislative, Judicial & Constitutional Officers

		<b>Actual Expenditures 2000-2001*</b>	<b>Estimated 2001-2002</b>	<b>Recommended 2002-2003</b>
<b>301.00</b>	<b>Legislature</b>			
301.01	Legislative Administration Services	\$ 3,738,900	\$ 4,447,800	\$ 4,447,800
301.07	House of Representatives	10,153,800	11,156,300	11,156,300
301.08	State Senate	5,430,400	5,826,800	5,826,800
301.13	General Assembly Committees	411,100	570,200	570,200
301.16	General Assembly Support Services	4,012,100	5,778,800	5,778,800
301.17	Tennessee Code Commission	68,800	69,600	69,600
301.50	Fiscal Review Committee	709,800	762,300	762,300
<b>301.00</b>	<b>Total Legislature</b>	<b>\$ 24,524,900</b>	<b>\$ 28,611,800</b>	<b>\$ 28,611,800</b>
<b>302.00</b>	<b>Court System</b>			
302.01	Appellate and Trial Courts	39,764,100	40,647,500	41,303,900
302.05	Supreme Court Buildings	1,765,900	1,829,200	1,829,200
302.08	Child Support Referees	325,100	356,300	356,300
302.09	Guardian ad Litem	824,200	827,700	827,700
302.10	Indigent Defendants' Counsel	12,835,200	12,893,400	12,893,400
302.11	Civil Legal Representation Fund	1,934,000	1,677,500	1,677,500
302.12	Verbatim Transcripts	3,103,600	3,304,000	3,604,000
302.15	Tennessee State Law Libraries	615,200	516,400	516,400
302.18	Judicial Conference	-	36,700	-
302.20	Judicial Programs and Commissions	355,700	467,100	435,800
302.22	State Court Clerks' Conference	173,200	156,400	171,400
302.27	Administrative Office of the Courts	9,580,600	10,397,700	11,291,100
302.30	Appellate Court Clerks	241,800	261,300	261,300
<b>302.00</b>	<b>Total Court System</b>	<b>\$ 71,518,600</b>	<b>\$ 73,371,200</b>	<b>\$ 75,168,000</b>
<b>303.00</b>	<b>Attorney General and Reporter</b>			
303.01	Attorney General and Reporter	12,013,100	14,138,900	14,157,700
303.05	Publication of Tennessee Reports	171,400	186,300	186,300
303.08	Special Litigation	101,600	188,100	188,100
<b>303.00</b>	<b>Total Attorney General and Reporter</b>	<b>\$ 12,286,100</b>	<b>\$ 14,513,300</b>	<b>\$ 14,532,100</b>
<b>304.00</b>	<b>District Attorneys General Conference</b>			
304.01	District Attorneys General	39,148,400	41,228,700	43,209,500
304.05	District Attorneys General Conference	205,400	243,500	208,600
304.10	Executive Director	984,700	994,600	1,049,800
304.15	IV-D Child Support Enforcement	-	-	-
<b>304.00</b>	<b>Total District Attorneys General Conference</b>	<b>\$ 40,338,500</b>	<b>\$ 42,466,800</b>	<b>\$ 44,467,900</b>
<b>305.00</b>	<b>Secretary of State</b>			
305.01	Secretary of State	5,181,600	7,698,900	7,698,900
305.02	State Election Commission	1,725,100	1,818,300	2,318,300
305.03	Public Documents	252,700	392,300	892,300
305.04	State Library and Archives	5,621,200	6,118,200	6,453,200
305.05	Regional Libraries	6,286,900	6,588,500	6,753,500
305.06	Library Construction	-	-	-
305.07	Registry of Election Finance	254,500	317,100	317,100
305.08	Economic Council on Women	90,200	92,300	92,300
<b>305.00</b>	<b>Total Secretary of State</b>	<b>\$ 19,412,200</b>	<b>\$ 23,025,600</b>	<b>\$ 24,525,600</b>
<b>306.00</b>	<b>District Public Defenders Conference</b>			
306.01	District Public Defenders	19,182,500	20,354,800	21,084,700
306.03	Executive Director	653,200	716,200	664,000
306.10	Shelby County Public Defender	2,682,600	2,730,400	2,730,400
306.12	Davidson County Public Defender	1,320,700	1,344,200	1,344,200
<b>306.00</b>	<b>Total District Public Defenders Conference</b>	<b>\$ 23,839,000</b>	<b>\$ 25,145,600</b>	<b>\$ 25,823,300</b>
<b>307.00</b>	<b>Comptroller of the Treasury</b>			
307.01	Division of Administration	521,300	619,600	619,600
307.02	Office of Management Services	4,291,300	5,389,300	5,595,300
307.04	Division of State Audit	6,528,200	7,870,200	7,870,200
307.05	Division of County Audit	5,017,300	5,379,600	5,619,600
307.06	Division of Municipal Audit	1,111,400	1,216,000	1,216,000

## Legislative, Judicial & Constitutional Officers

307.07	Division of Bond Finance	239,500	310,200	310,200
307.08	Office of Local Government	212,100	289,000	289,000
307.09	Division of Property Assessments	6,262,600	7,455,200	7,455,200
307.10	Tax Relief	9,782,000	10,000,000	10,000,000
307.11	State Board of Equalization	2,990,100	3,030,400	3,080,400
307.12	Division of Local Finance	297,100	332,800	332,800
307.14	Offices of Research and Education Accountability	944,500	1,193,600	1,308,000
307.15	Office of State Assessed Properties	620,500	811,800	811,800
<b>307.00</b>	<b>Total Comptroller of the Treasury</b>	<b>\$ 38,817,900</b>	<b>\$ 43,897,700</b>	<b>\$ 44,508,100</b>
<b>308.00</b>	<b>Office of the Post-Conviction Defender</b>			
308.00	Office of the Post-Conviction Defender	927,300	809,300	827,700
<b>308.00</b>	<b>Total Post-Conviction Defender</b>	<b>\$ 927,300</b>	<b>\$ 809,300</b>	<b>\$ 827,700</b>
<b>309.00</b>	<b>Treasury Department</b>			
309.01	Treasury Department	203,000	515,500	515,500
309.02	Certified Public Administrators	59,800	60,200	60,200
<b>309.00</b>	<b>Total Treasury Department</b>	<b>\$ 262,800</b>	<b>\$ 575,700</b>	<b>\$ 575,700</b>

\* FY 2000-2001 is actual expenditures from appropriations

### **Legislative, Judicial & Constitutional Officers Improvements for Fiscal Year 2002-2003**

	<u>State</u>
<b>Court System</b>	
Mandated Salary Increase - Judges	\$656,400
General Sessions Statistics	871,000
Court Reporters - Transcript and Per Diem Rates	300,000
<b>Total for Court System</b>	<b><u>\$1,827,400</u></b>
<b>Attorney General and Reporter</b>	
Mandated Salary Increase	<b><u>\$3,900</u></b>
<b>District Attorneys General Conference</b>	
Statutory Step Raises - Assistant DAs and Criminal Investigators	\$471,800
Existing Staff - Retain 29 positions - Expiring Federal Grants	1,542,300
Computer Replacement	230,400
Expert Witnesses	100,000
<b>Total for District Attorneys General Conference</b>	<b><u>\$2,344,500</u></b>
<b>Secretary of State</b>	
Public Library Grants	\$1,532,000
Blue Book	500,000
Tennessee Electronic Library	500,000
Voting Machine Loan Fund	500,000
<b>Total for Secretary of State</b>	<b><u>\$3,032,000</u></b>
<b>District Public Defenders Conference</b>	
Statutory Step Raises - Assistant PDs and Investigators	\$343,900
Existing Staff - Retain 2 Positions - Expiring Federal Grants	121,400
Information Systems	359,300
<b>Total for District Public Defenders Conference</b>	<b><u>\$824,600</u></b>
<b>Comptroller of the Treasury</b>	
Management Services	\$206,000
Education Accountability	114,400
County Audit	240,000
Reappraisal Grants	1,790,000
Property Assessors Pay Supplement	60,000
<b>Total for Comptroller of the Treasury</b>	<b><u>\$2,410,400</u></b>
<b>Office of the Post-Conviction Defender</b>	
Statutory Step Raises - Assistant Defenders	<b><u>\$18,400</u></b>
<b>Treasury Department</b>	
Certified Public Administrators	<b><u>\$60,200</u></b>

## Special Revenue & Earmarked Funds

In order to see what constitutes a state tax dollar, the following funds were removed.

Special Revenue Funds are funds that are used to account for specific revenues earmarked to finance particular or restricted programs and activities. These funds are established by the Tennessee Code Annotated for the purposes set out by the code.

Earmarked Funds are similar to Special Revenue Funds, as they both are legislatively limited in how they can be spent. They are funds such as the Financial Institutions banking fee that can be defined as a user fee.

	<b>Actual</b> <b>2000-2001</b>	<b>Estimated</b> <b>2001-2002</b>	<b>Recommended</b> <b>2002-2003</b>
Special Revenue Funds			
Criminal Injuries Compensation	3,532,700	8,438,000	8,245,300
Tennessee Regulatory Authority	6,056,000	7,413,500	7,413,500
Agriculture Resources Conservation Fund	2,181,800	2,905,000	2,905,000
Certified Cotton Growers' Organization Fund	8,552,700	15,435,000	15,435,000
Agriculture Regulatory Fund	1,634,400	1,739,000	1,739,000
Local Parks Acquisition Fund	1,853,500	3,000,000	3,000,000
State Lands Acquisition Fund	3,760,700	7,500,000	4,000,000
Used Oil Collection Program	811,300	1,259,600	1,259,600
Dry Cleaners Environmental Response Fund	516,600	2,384,200	2,384,200
Abandoned Lands	-	500,000	500,000
Underground Storage Tanks	18,545,700	17,216,200	17,216,200
Solid Waste Assistance	7,887,000	9,147,900	9,147,900
Environmental Protection Fund	24,114,000	32,144,100	32,144,100
Wildlife Resources Agency	22,107,500	28,015,400	29,263,900
Boating Safety	3,944,200	5,423,800	5,228,300
Wetlands Acquisition Fund	13,565,700	6,000,000	6,000,000
Wetlands Compensation Fund	372,300	200,000	200,000
Sex Offender Treatment Program	56,900	75,000	75,000
Small and Minority-Owned Telecommunications Program	-	80,100	80,100
Job Skills Fund	13,343,800	18,222,200	17,222,200
911 Emergency Communications Fund	7,751,100	12,787,300	12,788,900
Real Estate Education and Recovery Fund	-	275,500	275,500
Auctioneer Education and Recovery Fund	28,200	88,300	88,300
Motorcycle Rider Education	127,300	197,900	178,100
Driver Education	393,100	261,550	224,900
C.I.D. Anti-Theft Unit	610,900	692,600	715,200
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>141,747,400</b>	<b>181,402,150</b>	<b>177,730,200</b>
Earmarked State Funds			
Board of Law Examiners	489,700	621,200	571,200
Health Facilities Commission	479,100	630,400	630,400
Regulatory Boards	12,000,900	13,592,600	13,740,500
Financial Institutions	4,018,600	5,308,800	5,308,800
Uninsured Employers Fund	154,800	363,300	244,000
Health Related Boards	7,282,700	8,924,000	8,907,900
<b>TOTAL EARMARKED FUNDS</b>	<b>24,425,800</b>	<b>29,440,300</b>	<b>29,402,800</b>
<b>GRAND TOTAL DEDICATED REVENUE FUNDS</b>	<b>166,173,200</b>	<b>210,842,450</b>	<b>207,133,000</b>



# Notes

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